



## THE BIG 5 FALSE BAY MUNICIPALITY

**IDP 2012/2013 – 2016/2017**  
**2<sup>ND</sup> REVIEW 2014/2015**



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## **ACRONYMS**

AG	Auditor General
AC	Audit Committee
AFS	Annual Financial Statements
AIDS	Acquired Immune Deficiency Syndrome
BBBEE	Broad Based Black Economic Empowerment
Dogma	Department of Corporate Governance and Traditional Affairs
CIP	Comprehensive Infrastructure Plan
CWP	Community Work Program
DGDP	District Growth Development Plan
DMF	Disaster Management Framework
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programmed
EAP	Employee Assistance Programmed
EEP	Employment Equity Plan
EMF	Environmental Management Framework
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HDI	Human Development Index
IDP	Integrated Development Plan
IDP RF	Integrated Development Plan Representative Forum
IDP SC	Integrated Development Plan Steering Committee
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
KZN	Kwa-Zulu Natal
KPA	Key Performance Areas
KPI	Key Performance Indicators
LGSTA	Local Government Sector Education and Training Authority
LED	Local Economic Development
LUMS	Land Use Forum System
MSA	Municipal Systems Act
MSA	Municipal Structures Act
MAP	Municipal Action Plan
MTAS	Municipal Turn Around Strategy
MANCO	Management Committee
MDG	Municipal Development Goals
MFMA	Municipal Finance Management Act
MDB	Municipal Demarcation Board
MIG	Municipal Infrastructure Grant
NDP	National Development Plan
NSDP	National Spatial Development Perspective
NGO's	Non-Governmental Organisations
OPMS	Organisational Performance Management System
OSS	Operation Sukuma Sakhe
PMS	Performance Management System
PGDP/S	Provincial Growth and Development Plan / Strategy
PSED	Provincial Spatial Economic Development
PAIA	Promotion of Access to Information Act
PoE's	Portfolio of Evidence
RDP	Reconstruction and Development Program
SCM	Supply Chain Management
SDF	Spatial Development Plan
SDBIP	Service Delivery and Budget Implementation Plan
STATSA	Statistics South Africa



# **F**OREWORD BY THE MAYOR

It is with pleasure to present this IDP review 2014/2015 which its preparation is guided by section 34 of the Municipal Systems Act no. 32 of 2000 and guided by the government planning principles, policies and imperatives.

Our State President Jacob Zuma has put some emphasis through the State of Nation Address (SONA). The KZN Provincial Government is also implementing a series of projects with special emphasis on Infrastructural Development and our municipality benefits on this intervention. Operation Sukuma Sakhe (OSS) is also used as one of the most pivotal initiatives that seeks to address issues at ward level. Our district uMkhanyakude has undertaken the development of District Growth Development as a key strategic document that guides planning and implementation within the whole district. Furthermore Big 5 has been able to develop its Spatial Development Framework through assistance from CoGTA. In this context then, our plans must reflect a balance between addressing service delivery backlogs and improving the conditions in which our people live, and social and economic development.

The seamless alignment between NDP, PGDP/S, DGDP, SDF and IDP has been much articulated in this document. It is indeed our developmental mandate to ensure that our people experience service delivery innovation and that our development interventions do not compromise other aspect of development. We will always strive to strike the balance between Social, Environmental and Economic aspects

The leadership of Big 5 False Bay Municipality will strive for excellence to ensure wellbeing of its communities. The vision of Big will be lived and be realised through coordinated effort from levels of government. Issues of job creation, poverty alleviation, SMME development, access to community facilities and vulnerable groups interventions are further unpacked on this document.

Institutional capacity for this municipality to deliver on its mandate can never be underestimated. The 2013/2014 financial year focused on strengthening systems in place to enhance service delivery. Issues of sustainable infrastructure are being addressed and more interventions are in progress. Access to community facilities is also a major concern and the following projects will soon commence, Construction of two crèches and one community hall. The Statistics SA Census indicate that among all Local municipalities in the district family Big 5 has the highest average households income and therefore the municipality would like to further enhance on this strength. We however note that our Budget strength is not enough to eradicate service delivery backlogs. Our strategy will also look into intervention of enhancing our revenue streams

The implementation of this IDP will be strengthened further by the Performance Management System as a key driver in executing local Government agenda. The commitment from Councilors, Management and all

our stakeholders in insuring that service delivery is enhanced in all possible interventions is much appreciated and as the municipality we will ensure that that Big 5 serves as a convergence point for development

.....  
**Mayor**  
**Cllr. CC Gumede**

## **R**EMARKS BY THE MUNICIPAL MANAGER

It gives me a great pleasure to present this IDP where the municipality commits itself to an improved service delivery and sustainable development

The future growth path for our country has placed emphasis amongst other priorities on developmental local government, rural development, job creation and our outcome based approach. This has thus informed the Municipal Turn - Around Strategy, Service Delivery Outcome Agreements, and Development of the new Growth Path and strategies for Creation of Decent Work. Appropriate legislation is promulgated to ensure that Municipalities employ the necessary skills and expertise to deliver on its functional mandate.

Whilst we acknowledge the improvement that has been undertaken by the municipality in accelerating service and improved institutional arrangements we will continue to pursue excellence as we strive to be a seamless delivery mechanism. Despite all this the municipality is still found to be experiencing certain challenges that are still hindering us to effectively and efficiently deliver to the communities out there.

We have successfully developed the comprehensive SDF that provides a robust strategic direction that Big 5 will follow in the next twenty years. This IDP puts a lot of emphasis on strategic infrastructure, spatial equity and a number of goals as articulated in section A of this document and further unpacked in section D

The ethos of working to non-negotiable timeframes should therefore be mandatory for the deliverables and milestones in government especially local government. The preparation of this IDP is needs impact driven and outcome based with emphasis on accelerated service delivery. The content is practical, implementable and value adding to all the communities of Big 5 False Bay.

Pursuant to cabinet's acknowledgement that local government is everyone's business and Madam Mayor's commitment to Clean Audit by 2014 we must engineer our systems to ensure that we are the nucleus of the service delivery mechanism accelerate sustainable service delivery to the community of Big 5 False Bay.

.....  
**Municipal Manager**  
**Mr. AM Dhlomo**

# **SECTION A**

## **EXECUTIVE SUMMARY**

# SECTION A

## 1. EXECUTIVE SUMMARY

### Big 5 False Bay Municipality at a glance

The Big 5 False Bay Local Municipality is located in the Northern part of KwaZulu-Natal Province (Latitude 28° 01'70.91"S; Longitude 32°16'23.12"E). It is one of five local municipalities that make up Umkhanyakude District family and is centrally located among all local municipalities of uMkhanyakude family. The municipality covers approximately 1191 km<sup>2</sup> area with only one semi-urban area being Hluhluwe in ward 3. The municipality is demarcated into 4 wards and has 7 councilors. Hluhluwe town is the main town and main centre of employment opportunities, shopping and recreational facilities. Easily accessible off the N2 national route, it lies adjacent to the False Bay (western) side of the Isimangaliso Wetland Park (previously known as the Greater St Lucia Wetlands Park) and is the starting point of the R22 Lubombo Spatial Development Initiative (LSDI) Corridor which links Hluhluwe to Mozambique.

The town of Hluhluwe has the major shopping and light servicing facilities, as well as the municipal offices. A large proportion of the land is used for agriculture and game lodge activities and is sparsely settled. The north-eastern parts of the municipality are occupied by fairly densely settled three rural traditional communities (Makhasa, Mngqobokazi and Nibela).

In relation to the provincial HDI of 0.54 the uMkhanyakude HDI is approximately 0.4 as a result the district family strives to improve the quality lives for the communities in the next five years and beyond.

The municipality has infrastructure development backlogs and therefore commits itself to reduce backlogs by 2030.

Big False Bay Municipality was established in 2000 and is graded as grade one municipality since its inception. The municipality has a low revenue base and depends on grant funding from the Government. The sound Revenue Strategy is in place and interventions to enhance revenue are being considered.

The town of Hluhluwe serves as a major shopping and light service facility. A large proportion of land is used for agriculture and game lodge activities. The north – eastern parts of the municipality is occupied by fairly dense settled three traditional communities ( Makhasa, Mnqobokazi and Nibela)

The Big 5 False Bay Municipality forms part of the Umkhanyakude District, which has been identified as an ISRDP Node by the Presidency. This programme has been put in place, to, inter-alia, assist the Municipality with human, technical and financial capacity to ensure development and alleviate poverty.

### District Map



Figure 01: District Map

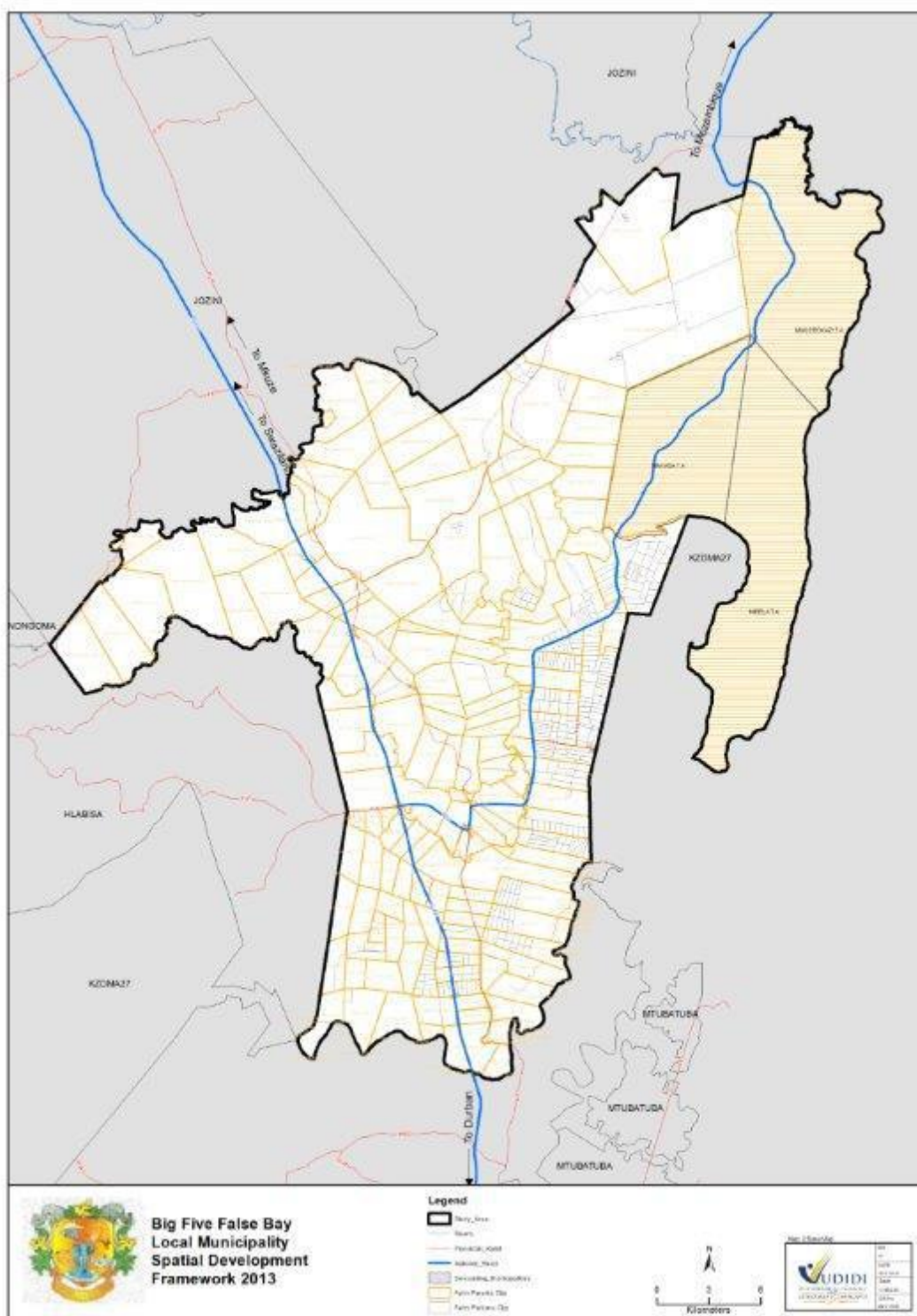


Figure 02: Locality Map

## Municipal Boundary Shifts

The Municipal Demarcation Board (MDB) has completed the process to prepare for the wards delimitation, which would be effective after the expiry of the term of office for the current municipal Councils

Major shift in municipal boundaries are expected for Big 5 False Bay. The proposed ward delimitation is in place impacting on proper planning the municipality. It has been confirmed that Big 5 False and Hlabisa Municipality will be incorporated together from 2016/2017. The municipality will be further integrating its development planning with Hlabisa.

### 1.1 POLITICAL LEADERSHIP

As it is the case with any municipality, The Big 5 False Bay Local Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Council of the municipality consists of 7 councilors of which 4 represent wards and the other 3 were proportionally elected on the basis of the proportion of votes cast for the respective parties. The Mayor who also serves a Speaker head the political component of the municipality and the overall executive and legislative authority vests in Council. The Council must, therefore, take all the major decisions of the municipality.

The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant National and Provincial legislation and has the authority to take any possible actions to effectively exercise powers assigned to it.

The composition of the Council is as follows:

Political Party	No of ward Councilors	No of Proportional Councilors
ANC	2	1
IFP	2	1
NFP	1	

### 1.2 BASIS FOR REVIEW IDP 2012/2013 – 2016/2017

This is the 2<sup>nd</sup> review of the 3<sup>rd</sup> generation IDP focusing mainly on ensuring that IDPs are simple, outcome based. The Big 5 False Bay Municipality has managed to improve credibility status since 2012/2013 IDP assessments and intends to further improve during the 2014/2015.



The review is also based on the following,

- Local Government Turn Around Strategy( LGTAS )
- IDP 2013/2014 MEC comments
- Auditor General Report 2012/2013 with the intention to address findings raised and striving to achieve clean audit by 2014.
- National Development Plan
- Provincial Growth Development Strategy and Plan / Strategy (PGDS)
- District Growth Development Plan
- Risk Assessment
- State of the Nation Address(SONA)
- State of the Province Address(SOPA)
- District Legotla
- Service Delivery Outcomes

In order to ensure that the municipality further improves the 2014/2015 IDP credibility status it is important to note that all the key IDP Stakeholders (internally and externally) have worked together tirelessly

This IDP is prepared in a fully integrated manner and office bearers have internalised the strategic content of the IDP for their term of office. The total commitment and buy-in from the key municipal stakeholders at both the official and political level is a continuous process which will be always need to be strengthened.

The municipality's public participation process is also improving as IDP consultation sessions were conducted from the 15<sup>th</sup> of October 2013 to 03<sup>rd</sup> of December 2013.

The municipality has acknowledged Operation Sukuma Sakhe (OSS) as a platform for development planning deliberations and commits to strengthening good working relationship.

The municipality therefore has utilised this platform during 3<sup>rd</sup> generation IDP's development The MEC comments are also being addressed and the strategic phase of the IDP will address the issues raised

Strategic planning session was held on the 25<sup>th</sup> - the 27<sup>th</sup> of November 2013. Deliberations on the strategic direction of the municipality and further information is outlined under section D of this document (Development strategies

### 1.3 OBJECTIVES OF IDP THE PROCESS

Big 5 False Local Municipality strives to uphold the IDP as an effective service delivery management tool for the municipality. This includes:

- creating a greater level of focus to priority issues and thereby improving on the document structure so that the municipal issues are easy to understand;
- aligning this strategic document with the realities of the resources, both financial and human resources
- alignment of the IDP with the activities of the sector departments and other service providers (and vice versa i.e. influencing their planning processes); and
- alignment of the IDP with the various sector plans.
- alignment of the IDP with PMS and Budget
- ensure that the IDP is a credible implementable document that can be used and understood by all people.
- ensure that the IDP leads all planning and serves as a true strategic document of the municipality.
- ensure that public & stakeholder participation is strengthened in the IDP process
- ensure that IDP serves as convergence tool for all development interventions in the area
- strengthening of PMS to ensure that it oversee and monitor the implementation of the IDP

## 1.4 Development Process

The IDP process plan 2013/2014 was adopted by council and critical dates for meetings, mechanisms and institutional arrangements were utilised to ensure credible of the IDP Review. The dates were aligned with the Umkhanyakude District-wide Framework Plan to ensure that IDP-related events do not clash with those of the Province, District and other local municipalities within the District.

The process followed in the development of this IDP is further articulated in the IDP process plan 2013/14 and meetings were held as follows:

PROVINCIAL IDP MANAGEMENT PLAN	DISTRICT GROWTH DEVELOPMENT PLAN PSC	SPATIAL DEVELOPMENT FRAMEWORK PSC	IDP ROAD SHOWS	IDP STEERING COMMITTEE MEETING	IDP REPRESENTATIV E FORUM	PLANNING & DEVELOPMENT FORUM	DISTRICT TECHNICAL ADVISORY TEAM (DTAC) - PMS
27 September 2013	12 July 2013	22 May 2013	15 October 2013	12 September 2013	19 September 2013	17 July 2013	16 August 2013
06 December 2013	14 August 2013	03 June 2013	17 October 2013	11 March 2014		25 September 2013	29 November 2013
14 February 2014	20 November 2013	31 July 2013	03 December 2013	14 May 2014	21 May 2014	22 January 2014	28 February 2014
08 May 2014			01 May 2014			12 February 2014	23 May 2014
			04 May 2014			16 April 2014	
			22 May 2014				

Table 01: IDP meetings schedule

The development and review of this IDP was mainly guided by the National Development Plan (NDP) and Provincial Growth Development Plan/ Strategy (PGDP/S. The main focus is around development goals as articulated in the NDP, further to this the Province of Kwa - Zulu Natal has committed itself into maximizing as a gateway to South and Southern Africa. To realise the above statement the PDGS identified that each District Municipality and the Metro the need to develop a District Growth and Development Plan (DGDP) that will extract all issues of execution from the PGDP in their jurisdiction in order to further the implementation of the issues as prioritised. The uMkhanyakude municipality has therefore undertaken a process of developing its DGDP and completion is proposed for end of April 2014.

All this plans from the National Governments to Local Government through the IDP's are seamlessly aligned. The diagram below indicates and gives emphasis of how development is undertaken from the National Level to the Provincial level. All the above long term Plans and Strategies are given effect through IDP's at a municipal

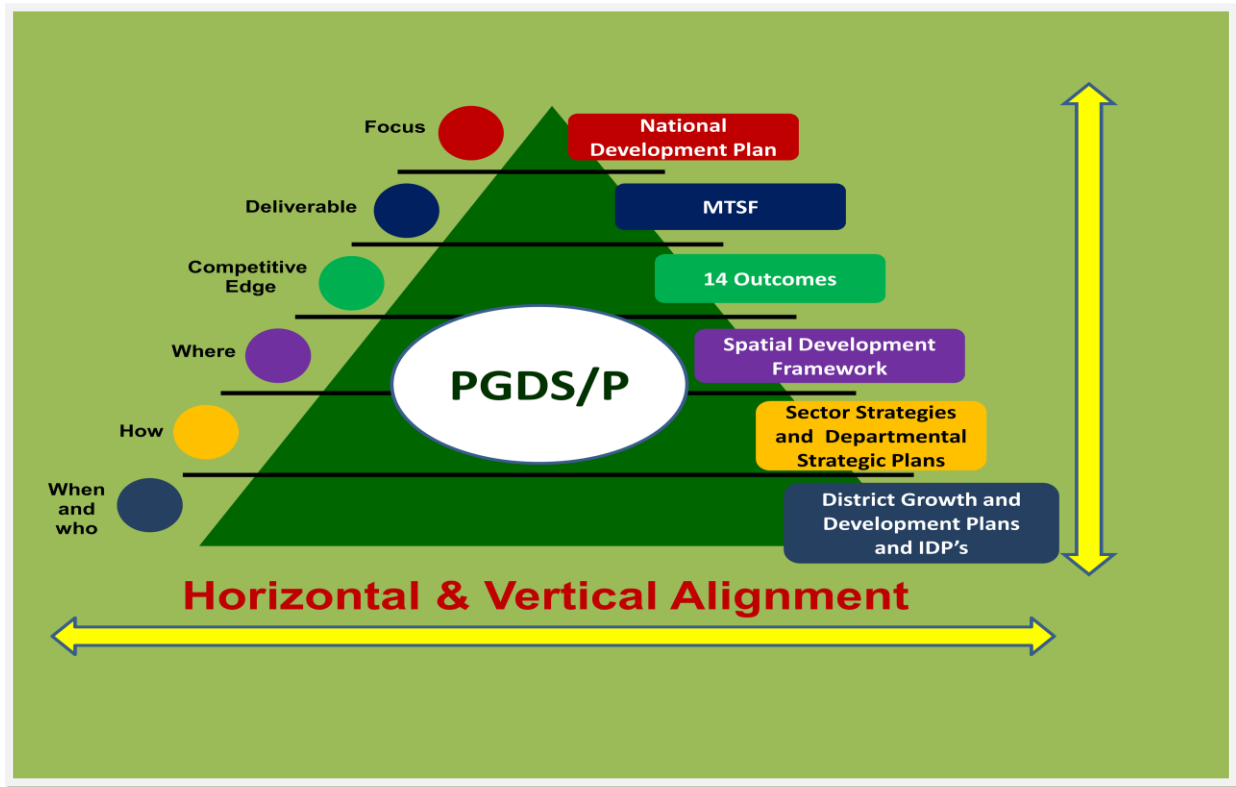


Figure 03: Horizontal & Vertical development planning

## 1.5 KEY CHALLENGES

KEY CHALLENGE DESCRIPTION	KEY CHALLENGE DESCRIPTION
<b>Limited access to basic services and community facilities</b>	<p>The provision of acceptable basic services is a critical element in the national developmental agenda. Water, electricity, sanitation, waste removal and social amenities are key critical services which have been identified by communities that are required to meet their basic needs. Limited funding and the increasing numbers of the community daily increases the levels of backlogs.</p> <p>Water infrastructure is in place but it still require maintenance and communities in ward 4, ward 1 and wards 2 experience lengthy water interruptions. This situation further impacts negatively on attraction of investment in the area.</p> <p>The access to facilities is not adequate this is further worsen by sparsely human settlements</p>
<b>High rates of unemployment and inability to attract &amp; retain investment &amp; tourism in the area</b>	<p>The unemployment remains a challenge for Big 5. National &amp; Provincial Programs like EPWP will need to be strengthened to assist with jobs, however there is still a need for mechanisms to create decent jobs. Tourism and Agricultural Industry intervention are being considered though not much results have been realised, but LED strategy review will carefully consider job creation interventions</p>
<b>Unsustainable Financial Management and Cash Flow Management</b>	<p>In order to maintain our financial stability and still align with the Municipality's sustainable development strategy, new approaches to risk and growth need to be created. The municipality should maintain favourable credit balance, enhanced rate base by supporting high density developments. The agreed terms of the financial management system must be respected. The municipality is grant dependent and does not have enough funding to finance infrastructural development and revenue base is low</p>
<b>High levels of poverty</b>	<p>The current information from Statistics SA indicates that Big 5 has high dependency ratio and by looking at the population pyramid it is indicative that the wellbeing of the Big 5 community is a challenge. Government grant are received to improve the wellbeing of the community, however the worrying factor is decline in number of economic active people, putting the future of the area at disadvantaged situation and it is noted this situation further impacts negatively to all levels of development be it district, province and national, therefore aggressive interventions like food security and EPWP are programs required</p>
<b>Low Skills Level Development, Literacy Inability to attract and retain scarce skill</b>	<p>The Municipality has an indirect responsibility on local skills development and Literacy. This challenge hinders economic development. It has been realised that tourism and Agriculture are key economic drivers of the local economy. The implication is that there is a need for Agriculture and Tourism Academy within the District. Partnership with Agriculture, Education and Economic sectors is inevitable. The municipality also unable to attract and retain scarce skill</p>
<b>Inadequate energy and water supply</b>	<p>The municipality experience backlogs on energy supply. Electricity is main source of energy in the area. It is however a concern that uMkhanyakude has a challenge of electricity supply. There are backlogs in ward 1, 2 and more especially ward 4 and a major concern. There are some electrification projects but Interventions to</p>

KEY CHALLENGE DESCRIPTION	KEY CHALLENGE DESCRIPTION
	investigate alternative renewable energy sources are required
<b>Unsustainable developmental practices</b>	The municipality experience a challenge of Urban Sprawl resulting into informal settlements, infrastructure demand and the municipality has not been able to manage such developments
<b>High levels of crime and risk</b>	The issue of high crime level is still a concern for our municipality. Crime prevention and detections require all stakeholders, currently there is a Community Safety Committee at a municipal level in place and is currently being established at ward level. It is proposed that each VD must at least have one committee. The leading reported crime at Big 5 is House Burglary
<b>Poor Waste Management</b>	Waste management is currently a challenge more especially in ward 3 at Phumlani Township. The municipality does not have a registered waste disposal site or transfer station. The current disposal site is not in a suitable location. This could lead to health and environmental hazards and loss of investment opportunities, however there is a process initiated to rehabilitate the current site and to source land for licensed and suitable site. It must also be noted that Hluhluwe is constrained by high water level as a result finding a suitable site has been much of a challenge.
<b>Increased incidents of HIV/AIDS and communicable diseases</b>	HIV/AIDS is an epidemic which is increasing at an alarming rate and affects communities negatively. External support to ensure continuous, efficient and effective service delivery in terms of health related issues. Provision of basic health services and effective healthcare infrastructure is not adequate and some of the facilities mostly in rural ward require upgrade. Awareness and education campaigned need to be enhance and poverty alleviation programmes will reduce the increased incidents of HIV/AIDS and communicable diseases. Continued participation in the HIV/AIDS structured such as ward AIDS, local AIDS and district AIDS will have a positive impact on HIV/AIDS incidents
<b>Infrastructure degradation &amp; backlogs</b>	Degradation has become a critical social problem. It is therefore critical that the Municipality works towards managing, maintaining and works towards mitigating climate change to ensure long life cycle. management of infrastructure, thus ensuring value for money. The life cycle of the current infrastructure cannot cope with the current climate change this is further impacting negatively on the infrastructure maintenance cost hence the municipality does not have enough budget to fund this challenge. Infrastructure back log is major concern and impacts negatively on investment attraction in the area. Issues of water and sanitation infrastructure are a major concern more especial in ward 01, 02 and 04.
<b>Climate change</b>	<p>Climate change is concern not for Big 5 False Bay only, but it is a global. National, provincial and local concern. Development Intervention needs consider changes in climate. The development is sustainable if it considers issues of development without compromising future development of the area that will be realised if social, economic and environmental issues inform development of the area. The SDF articulate the pattern that must be followed in developing the municipal space. The climate change further impacts on disaster management risk and it has been realized that Big experience the following disasters as leading</p> <ul style="list-style-type: none"> <li>• Hydro-meteorological Hazards - Severe Storms (Lightning)</li> <li>• Hydro-meteorological Hazards - Extremely Hot Temperatures</li> <li>• Hydro-meteorological - Drought</li> </ul>

Table 02: Key Challenges

## 1.6 LONG TERM VISION

The long term vision of The Big 5 False Bay Municipality underpins the integrated approach to improve lives for the community in the area and is as follows:

### Vision

***An accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve quality of lives for the community***

### DEVELOPMENT GOALS

These are desired end results that The Big 5 would like to see itself in short term and long term period. There is synergy with the Goals as contained in the Spatial Development Framework, National Development Plan, Provincial Growth Development Plan/ Strategy as well as District Growth Development Plan. It must however be noted that the municipality is financial constrained to fully align with these long –term plans in short period as we approach end of this IDP cycle

The municipality will strive to realize the following goals during 2014/2015 – 2016/2017. The objectives, targets and key performance indicators per each KPA are further broken down in the Implementation plan section F, Further to that the organizational scorecard and Service Delivery and Budget Plan unpacks the responsibilities and targets for 2014/2015 in each goal and key performance area. The alignment with Provincial Goals and Service Delivery outcomes is articulated in Development Strategy, section D of this document.

Most of the projects requiring funding are in section E2 of this document in Service Delivery Plans. Service Delivery Plans were initiated by CoGTA with intentions of reaching out to Sector Department to fulfill their Development responsibilities in the municipalities that they are mandated to service

The Municipal Development Goals are as follows:

- Municipal Capacity building
- Employee wellness
- Sustainable infrastructure
- Conducive Environment for job creation
- Poverty alleviation & social welfare
- Sustainable health and wellness
- Improved safety & security

- Governance excellence & leadership
- Improved governance and accountability
- Densification, compacting & integration
- Spatial equity
- Sustainable Environmental Management

## **1.7 MEASURING OUR PROGRESS**

As it may be with any other institution the municipality considers measuring progress as a priority. There is a whole range of activities that could impact negatively on service delivery if not carefully considered. The bases for development of IDP has some of the important issues including MEC comment further articulated below, but holistically there is Performance Management System (PMS) in place which serves as tool to measure performance and thereby enabling municipality to further improve on development interventions and further information on performance management system is articulated in section I of this document. The MEC comments are also used to measure the progress made to be made in 2013/2014 and beyond

### **1.7.1 MEC COMMENTS**

The municipality received IDP comments based on 2013/2014 IDP that was submitted and assessed. The following issues were highlighted by the MEC and action being undertaken has therefore been highlighted below. The municipality has endeavored to attend to most issues and due to financial constraints not all matters have been addressed however it is the municipality's intention to address them within the current period of the IDP.



## 1.7.2 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System is in place to oversee and monitor the implementation of the IDP and is best suited to the circumstances of the municipality. The PMS policy framework is in place and is reviewed annually. Further information is articulated in section I of this document.

MATTER	ACTION TO TAKEN	RESPONSIBILITY
<b>KPA 01 : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>		
The MEC is generally satisfied with the information provided relating to Organizational development & Transformation and further advise that all critical positions be filled so as to not compromise service delivery.	Filling of one critical position of Director Planning & Technical Services	Director Corporate Services
No sector plans were included and further advise that sector plans be developed	Development of Sector Plans	All Directors
<b>KPA 02 : BASIC SERVICE &amp; INFRASTRUCTURE DEVELOPMENT</b>		
The municipality needs an aggressive approach in dealing with backlogs in service delivery	There is a slight improvement in staff capacity and issues of service delivery backlogs will be gradually tackled. The municipality is however taking advantage of government programs i.e. MIG	Director Community Services
<b>KPA 03: SOCIAL AND ECONOMIC DEVELOPMENT</b>		
The MEC appreciates the opportunities for economic development prevalent in the area, drastic steps need to be taken to develop strategies and plan for turning them into real times benefits	Review of LED Strategy is being undertaken and the draft will in place by 31 July 2014 the focus will be development interventions in line competitive advantages existing in the area	Director Community Services
<b>KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>		
The MEC note that all structures aimed at promoting public participation, transparency and accountability	Good governance structures are in place and will be further strengthened.	Office of the Municipal Manager & Director Corporate Services
<b>KPA 05; FINANCIAL VIABILITY AND MANAGEMENT</b>		
A sound financial management services seems to be in place, however stringent measures to	The Revenue Enhancement will be	Chief Financial Officer

MATTER	ACTION TO TAKEN	RESPONSIBILITY
be applied to avoid under-spending Revenue Enhancement Strategy need to be carried out	improved during 2014/15 – 2016/17	
<b>KPA 06: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT</b>		
The MEC noted that the municipality complied with Section 26(e) of the Municipal Systems Act(Act No. 32 of 2000) which required that the SDF is included in the IDP, However the summarized SDF included stems from 2007/2008 SDF.	A fully compliant SDF and comprehensive SDF has been developed and approved by council in October 2013.	Planning Dev. & Technical Services
<b>IMPLEMENTATION OF OPERATION SUKUMA SAKHE(OSS)</b>		

Table 03: MEC comments

# **SECTION B**

**PLANNING & DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES  
AND IMPERATIVES**

# SECTION B

## GOVERNMENT POLICIES, PROCEDURES AND PLANNING AND DEVELOPMENT PRINCIPLES

### 2. GOVERNMENT POLICIES AND PROCEDURE AND PLANNING AND DEVELOPMENT PRINCIPLES

#### 2.1 Planning and Development Principles

##### 2.1.1 National Development Plan

The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

The high level on the National Development Plan focuses on issues of eliminating poverty and reducing inequality and further unpacks milestones as follows:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.

Further to the National Development Plan the KwaZulu – Natal Provincial and Growth Development Strategy make emphasis on the issue at a Provincial Level.

The sustainable development is a development which takes cognizance of issues at a National level, down to a Provincial and It taken further in municipality through IDPs.

Issues on the National Development Plan are addressed on all KPAs in the IDP and further articulation may be found under Implementation Plan (section E2 of this document)

##### 2.1.2 KwaZulu-Natal Provincial and Growth Development Strategy (PGDS)

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) have as its purpose the provision of strategic direction for development and planning in the Province. The following six provincial priorities that

address a number of developmental challenges related to economic and social needs of the province provide the focus of the PGDS:

- Strengthening governance and service delivery
- Integrating investments in community infrastructure
- Sustainable economic development and job creation
- developing human capability
- Developing a comprehensive response to HIV/Aids
- Fighting poverty and protecting vulnerable groups in society

The link between the PGDS goals and programmes and the Big 5 False Bay Municipality is illustrated under section E2 of this document.

## **2.2 Government Policies and Procedures**

The following policies inform development process within the municipality within the municipal area

- The municipality has also considered the following priorities in the State of the Nation Address
- Rural Development / agrarian reform and food security under KPA 03, Socio – Economic Development
- Creating decent work and economic growth; - KPA 03
- Fighting crime – KPA 03
- Education
- Health; and
- Nation building and good governance – KPA 03

Municipalities are guided by various development principles, which have been carefully considered whilst compiling this document as follows:

### **2.2.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA**

Chapter 7 of the Constitution of the Republic of South Africa provides the primary legislative framework for the establishment of local government structures. Section 152 (1) provides the local government objectives as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and

- To encourage the involvement of communities and community organisations in the matters of local government.

Section 152 (2) provides that "...a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1)." Section 156 provides powers and functions of municipalities. The following **Table 2** indicates powers and functions of municipalities as stipulated in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution:

<b>Schedule 5 Part B</b> <b>Functional Areas of Concurrent National and Provincial Legislative Competence</b>	<b>Schedule 4 Part B</b> <b>Functional Areas of Exclusive Provincial Legislative Competence</b>
<ul style="list-style-type: none"> <li>⇒ Air pollution</li> <li>⇒ Building regulations</li> <li>⇒ Child care facilities</li> <li>⇒ Electricity and gas reticulation</li> <li>⇒ Fire fighting services</li> <li>⇒ Local tourism</li> <li>⇒ Municipal airports</li> <li>⇒ Municipal planning</li> <li>⇒ Municipal health services</li> <li>⇒ Municipal public transport</li> <li>⇒ Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law</li> <li>⇒ Pontoons, ferries, piers and harbours, excluding the regulation of international and national shipping and matters related thereto</li> <li>⇒ Storm water management systems in built-up areas</li> <li>⇒ Trading regulations</li> <li>⇒ Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Beaches and amusement facilities</li> <li>⇒ Billboards and the display of advertisements in public places</li> <li>⇒ Cemeteries, funeral parlours and crematoria</li> <li>⇒ Cleansing</li> <li>⇒ Control of public nuisances</li> <li>⇒ Control of undertakings that sell liquor to the public</li> <li>⇒ Facilities for the accommodation, care and burial of animals</li> <li>⇒ Licensing of dogs</li> <li>⇒ Licensing and control of undertakings that sell food to the public</li> <li>⇒ Local amenities</li> <li>⇒ Local sport facilities</li> <li>⇒ Markets</li> <li>⇒ Municipal abattoirs</li> <li>⇒ Municipal parks and recreation</li> <li>⇒ Municipal roads</li> <li>⇒ Noise pollution</li> <li>⇒ Pounds</li> <li>⇒ Public places</li> <li>⇒ Refuse removal, refuse dumps and solid waste disposal</li> <li>⇒ Street trading</li> <li>⇒ Street lighting</li> <li>⇒ Traffic and parking</li> </ul>

**Table 04: Powers and Functions**

## **2.2.2 MUNICIPAL STRUCTURES ACT**

The act was developed to provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the types of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith. Of importance in the context of this legislation is the following:

*Co-operation between district and local municipalities in the following instances:*

- A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other;
- A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent;
- A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services;
- A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests; and
- The MEC for local government in a province must assist a district municipality to provide support services to a local municipality.

## **2.2.3 MUNICIPAL SYSTEMS ACT**

The Municipal Systems Act (MSA), (Act no 32 of 2000) plays a crucial role in the preparation of IDP's Chapter 5 of the Municipal Systems Act specifies that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality, which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the IDP;
- Forms the policy framework and general basis on which annual budgets must be based; and



- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

Section 34 the Act also requires municipality's to review the IDP annually and provides guidance on how the review must be conducted.

#### **2.2.4 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)**

Section 21 of the MFMA stipulates that the mayor of a municipality must:

- Coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development Plan and budget – related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible.
- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –
  - (i) The preparation, tabling and approval of the annual budget;
  - (ii) The development of the integrated development plan in terms of section 23 of the Municipal Systems Act; and the budget related policies
  - (iii) The tabling and adoption of any amendments to the integrated development plan and budget related policies; and
  - (iv) Any consultative processes forming part of the processes referred to in subparagraph (i), (ii) and (iii).

#### **2.2.5 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT (IGR)**

The Act was promulgated to establish a framework for the national government, provincial governments and local governments in order to ensure amongst other things;

- promotion and facilitation of intergovernmental relations;
- Provision for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- Provision for matters connected therewith.

## 2.2.6 The Millennium Development Goals (MDGs)

- South Africa is a signatory of the Millennium Development Goals with other concerned countries.
- The Millennium Development Goals (MDG) initiative was aimed at attaining the following goals. Each goal has specific target (s):
- Goal 1: Eradicate Extreme Poverty & Hunger
- **Target 1:** Halve between 1990 and 2015 the proportion of people whose income is less than 1\$ per day.
- **Target 2:** Halve between 1990 and 2015 the proportion of people who suffer from hunger
- Goal 2: Achieve Universal Primary Education
- **Target 3:** Ensure that by 2015, children everywhere, boys & girls alike, will be able to complete a full course of primary schooling
- Goal 3: Promote gender equality & Empower Women
- **Target 4:** Eliminate gender disparity in Primary and secondary education, preferably by 2005 and in all levels of education by no later than 2015
- Goal 4: Reduce Child Mortality
- **Target 5:** Reduce the under-five year child mortality rate by two thirds, between 1990 and 2015
- Goal 5: Improve Maternal Health
- **Target 6:** Reduce the maternal Mortality ratio by two thirds, between 1990 and 2015
- Goal 6: Combat HIV/AIDS, Malaria and other diseases
- **Target 7:** Have halted and began to reverse the spread of HIV/AIDS by 2015
- 
- **Target 8:** Have halted and began to reverse the spread of malaria and other infectious diseases by 2015
- Goal 7: Ensure Environmental Sustainability
- **Target 9:** Integrate the principles of sustainable development into country policies & programmes and reverse the loss of environmental resources
- **Target 10:** Halve the proportion of people without sustainable access to safe drinking water & sanitation by 2015
- **Target 11:** By 2020, have achieved a significant improvement in the lives of at least 100 million slum dwellers

The objective of the Act is based on the principle of co-operative governance as set out in Chapter 3 of the Constitution. The Act also aims to facilitate co-ordination in the implementation of policy and legislation including

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and

- Realisation of national priorities.

#### **GOAL 8: DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT**

**Target 12:** Develop further an open, rule-based, predictable, non-discriminatory trading and financial system, including a commitment to good governance, development and poverty reduction, both Nationally & Internationally

**Target 13:** Address the special needs of the least Developed Countries, including tariff- and quota free access for Least Developed Countries exports, enhanced programme of debt relief for heavily indebted poor countries and cancellation of official bilateral debt and more generous official development assistance for countries committed to poverty reduction

To a certain extent the municipality tries to be responsive to some of the above-mentioned MDG's. The KPA Socio - Economic development, Good Governance and Public Participation addresses issues of prioritised groups e.g. women, youth and disabled. Issues of HIV/AIDS are also addressed under this KPA. Issues of environmental sustainability are also addressed in KPA – Spatial Development and Environmental Management. Briefly the alignment of MDGs is depicted in the table below, furthermore in Section D and E2 is much detailed on the Interventions responding to MDGS and all government planning principles, policies and imperatives

MDG GOAL	NATIONAL KPA	STRATEGIES
Goal 1: Eradicate Extreme Poverty & Hunger	Socio – Economic Development	Review of LED Strategy
Goal 3: Promote gender equality & Empower Women	Socio – Economic Development	Review of Vulnerable Group Strategy
	KPA 6 Socio – Economic Development	Review of HIV/AIDS strategy
Goal 7: Ensure Environmental Sustainability	KPA 6: Spatial Planning & Environmental Management	Promotion of orderly development

**Table 05: Alignment with MDG**

### 2.2.7 The Medium-Term Strategic Framework (MTSF)

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

Section 152(2) prescribes that a Municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 determines that to fulfill its developmental duties a Municipality must-

- Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

This implies that the local sphere of government should align its strategies and priorities to that of national and provincial government. A number of key documents and role players influence the setting of strategies and priorities within municipalities.

The Medium Term Strategic Framework (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government's Strategic intent to improve the quality of life of South African communities. An extraction of these priorities as provided in a document issued by the Office of the Presidency: ***Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)***<sup>1</sup>, can be summarized as follows:

- **Strategic Priority 1:** Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
- **Strategic Priority 2:** Massive programme to build economic and social infrastructure.
- **Strategic priority 3:** Comprehensive rural development strategy linked to land and agrarian reform and food security.
- **Strategic Priority 4:** Strengthen the skills and human resource base.
- **Strategic Priority 5:** Improve the health profile of all South Africans
- **Strategic Priority 6:** Intensify the fight against crime and corruption.
- **Strategic Priority 7:** Build cohesive, caring and sustainable communities.
- **Strategic Priority 8:** Pursuing African advancement and enhanced international cooperation.
- **Strategic Priority 9:** Sustainable Resource Management and use.
- **Strategic Priority 10:** Building a developmental state including improvement of public services and strengthening democratic institutions.

In addition to the above, the Office of the Presidency published the *Green Paper on National Strategic Planning* (2009)<sup>2</sup> which provides ideas on planning and co-ordination with the aim of achieving the identified national priorities. In relation to the above, the South African government is taking drastic steps toward improving strategic planning, performance and monitoring within all spheres of government. This was symbolized by its decision to establish the following two crucial institutions:

- National Planning Commission – to do the overall planning and give direction to all spheres of government
- Performance Monitoring, Evaluation and Administration in the Office of the Presidency – to monitor and evaluate the performance of government in all three spheres.

At the onset of the fourth democratic government, The Department of Provincial & Local Government was re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency. COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014<sup>3</sup> include:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthen Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.
- Fostering Development Partnerships, Social Cohesion and community mobilization.

The Local Government Manifesto outlines five priorities that the African National Congress commits itself to. The IDP review document is also aligned to these five commitments and these priorities are closely related to the KZN Provincial priorities, KZN PGDS and the National KPA's:

- Creating conditions for an inclusive economy that will reduce unemployment, poverty and inequality and produce **decent jobs and sustainable livelihoods**.
- Access for more and more of our people, especially the youth, to adequate **education and training** to enable them to participate productively in the economy and society.
- Better **health care** in a system that is accessible to more South Africans, including the introduction of national health insurance.
- More and more **rural communities are benefiting** from investments in basic services (water, electricity, sanitation and roads) and empowered to end hunger by productively using the available or redistributed land. Through rural development we seek to modernise the countryside and bring dignity to rural dwellers.
- **Safer communities** as serious and priority crimes are reduced, corruption defeated, and our criminal justice system is radically changed.

## 2.2.8 Local Government Turn – around Strategy (LGTAS)

An evaluation of a range of issues impacting on the delivery of services at local government level was conducted by the department of Cooperative government and Traditional Affairs towards the end of 2009. It established the following issues most of which are already known in government in general:

- ✓ Serious leadership and governance challenges in municipalities including weak responsiveness and accountability to communities;
- ✓ The financial management of many municipalities is very poor;
- ✓ Many municipalities are unable to deliver basic services or grow their economies;
- ✓ The legacy of apartheid spatial development patterns and inequity continues; and
- ✓ There is inadequate human resource capital to ensure professional administrations, and positive relations between labour, management and Councils.

This process went further to evaluate what local government should be doing confirming various mandates. It noted that an ideal municipality in our system will strive to contribute to building the Developmental State in South Africa and draw from the constitutional and legal framework established. It further noted that an ideal municipality would:

- Provide democratic and accountable government for local communities
- Be responsive to the needs of the local community
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the involvement of communities and community organisations in the matters of local government
- Facilitate a culture of public service and accountability amongst its staff
- Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

The outcomes of meeting these objectives as identified by the strategy include:

- The provision of household infrastructure and services
- The creation of liveable, integrated and inclusive cities, towns and rural areas
- Local economic development
- Community empowerment and distribution

“These outcomes should create a healthy local environment in which vulnerable groups are supported and protected. It should also mitigate the growing social distance between government and communities. This sets the benchmark for the turnaround strategy. Municipalities must aspire to deliver on these outcomes. The rest of the state and society must ensure that there is an enabling environment and proper support for municipalities to deliver effectively.

The Municipal Turn-around Strategy for Big 5 was reviewed in 2012 and is further articulated in section D of this document.

## **2.2.9 NATIONAL OUTCOME DELIVERY AGREEMENTS**

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome.

There has been an introduction of two more outcomes and currently which has thus resulted in 14 National Outcome Delivery outcomes

The 14 National Outcome Delivery Agreements are as follows:

**Outcome 1:** *Improved quality of basic education;*

**Outcome 2:** *A long and healthy life for all South Africans*

**Outcome 3:** *All South Africans should be and feel safe; there should be decent employment through inclusive growth*

**Outcome 4:** *Decent Employment through Inclusive Economic Growth;*

**Outcome 5:** *An efficient, competitive and responsive economic infrastructure network;*

**Outcome 6:** *There should be vibrant, equitable, sustainable rural communities with food security for all;*

**Outcome 7:** *Vibrant, equitable and sustainable rural communities with food security for all.*

**Outcome 8:** *Sustainable Human Settlements and Improved Quality of Household Life*

**Outcome 9:** ***A responsive, accountable, effective and efficient Local Government System.***

**Outcome 10:** *environmental assets and natural resources that are valued, protected and continually enhanced*

**Outcome 11:** *Create a better South Africa and contribute to a better and safer Africa and World; and*



**Outcome 12:** *An efficient, effective and development oriented Public Service and An empowered, fair and inclusive citizenship.*

**Outcome 13:** *Social Protection*

**Outcome 14:** *Transforming Society and uniting the country*

The outcome as the Department Of Co-operative Governance and Traditional Affairs (National and Provincial departments) and all municipalities is Outcome 9: A responsive, accountable, effective and efficient local government system. Notwithstanding; all National Outcome Delivery Agreements talk to local government, due to an understanding that local government is where the tyre hits the road on service delivery. It is therefore crucial that there should be thorough coordination and alignment between local municipalities and sector departments towards the realization and attainment of the targeted results.

**Outcome 9 has been broken down into seven (7) outputs:**

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programmed

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

The effective implementation of the service delivery agreement will assist in achieving the following imperatives:

- Creating a radical paradigm shift in the management of the public service by aligning service delivery with the values and needs of the public;
- Ensuring a focus on customer value proposition which should entail evaluation of service delivery through the eyes of the customer;
- Providing strong feedback mechanisms on quality and timeliness of service delivery.
- Creating of strong public/private partnerships through involvement of the private sector and civil society in the broad process of policy determination and implementation,
- Unprecedented improvement of the image of government in the eyes of the public by enthusiastically embracing and supporting the process and culture of performance.

Through the service delivery agreement; COGTA and municipalities commit to the following:

- The extension of basic services which include water, sanitation, electricity and waste Management;

- Creation of job opportunities by 2014 through the Community Works Programmed;
- Transformation of administrative and financial systems in the municipalities which includes Supply Chain Management and the integration and streamlining all of our internal software systems to ensure uniformity, linkages and value for money;
- The filling of six critical senior municipal posts in various municipalities namely Municipal Manager, Chief Financial Officer, Town Engineer, Town Planner, Human Resources Manager and Communications manager as the basic minimum for every Municipality;
- That all municipalities in the province will achieve clean audits by 2014;
- Building municipal capacity to enable municipalities to collect 90% of their revenues;
- Strengthening the organizational performance management systems for improved service delivery and accountability to the communities;
- Improving our interaction with the institutions of traditional leaders and integrating the ward-based system of planning and governance with the programme of traditional councils, where they exist.

These talk to the five (5) National Key performance Areas (KPA's) and should form basis for every Municipality's strategic objectives. Furthermore The Big False Bay Municipal Vision is linked to outcome 09 reading as

**“An Accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve the quality of lives for the communities”**

The strategic direction of the Big False Bay is in line with the vision.

Through the service delivery agreement; the Honourable Mayors of all municipalities commit themselves to the following:

- That they will play their role as outlined in the Municipal Finance Management Act by monitoring the prudent management and utilization of their municipal finances;
- That they will monitor the execution of their municipal Service Delivery and Budget Implementation Plans (SDBIP) for improved and accelerated service delivery;
- That they will take personal responsibility and accountability for non-delivery to communities;
- That they will ensure every rand spent in their municipalities does what it is earmarked for;
- That they will advocate and actively work towards corrupt-free municipalities;
- That they will lead by example in their various communities by adhering to ethical standards and professional conduct in their public and private lives;

- That they will render unwavering support to the effective functionality of their newly established Municipal Public Accounts Committees and Audit Committees to ensure that corruption, fraud and mismanagement is uprooted;
- That, working with esteemed traditional leaders; they will work tirelessly in restoring the confidence of the people in the system of local government.

The alignment between service delivery outcomes and municipal interventions are articulated in section D of this document under strategic objectives

# SECTION C

## SITUATIONAL ANALYSIS

# SECTION C

## 3. SITUATIONAL ANALYSIS

### 3.1 SPATIAL AND ENVIRONMENTAL ANALYSIS

The KwaZulu-Natal is one of the nine (9) provinces of South Africa which lies on the north East coast of the country and it is the third smallest in size with total area of 94,361 km<sup>2</sup> inhabited by a total population of 10,456,900 people making it the second most inhabited after Gauteng Province.

Umkhanyakude District is one of the ten districts in KZN and has total number of 625 846 people from its five local municipalities as follows:

- Umhlabuyalingana Local Municipality
- Jozini Local Municipality
- Big 5 False Bay Local Municipality
- Hlabisa Local Municipality
- Mtubatuba Local Municipality

Jozini Municipality has the largest population whilst the **Big 5 has Municipality** has the least number of people at 35,258 amongst a total number of 128, 195 households in uMkhanyakude family of municipalities Big 5 has contributes with 7998 households.

The Big 5 False Bay Municipality is bordered by 4 Municipalities in the Umkhanyakude District, namely Mtubatuba (KZ275) in the South, Hlabisa (KZ274) to the West, Jozini (KZ272) to the North- West and Umhlabuyalingana Municipality to the North-East.

The main road linkages in the district are the N2 which is major route which links Hluhluwe with Richards Bay and Pongola and the R22, also known as the Lubombo Spatial Development (LSDI) initiative, which links Hluhluwe to the Mozambique Border. These two roads have also been identified as **Major Corridors** within the Umkhanyakude District.

#### 3.1.2. Administrative entities

In Terms of the Municipal systems Act and the Municipal Structures Act, The Big 5 False Bay Municipality, located within the town of Hluhluwe and is responsible for the political and administrative function assigned to it in terms of the powers and functions. However strong Traditional Authority areas exist within wards 1, 2 and 4 (Mnqobokazi, Makhasa and Nibela) and is administered by the Ingonyama Trust board as far as tenure is concerned.

### 3.1.3 Structuring Elements

The Big 5 False Bay Municipal area can be divided into four distinct portions, namely: Urban areas of Hluhluwe and Phumlani, private game farms and conservation areas, the three Traditional Authority areas and the commercial farm land.

The population settlement density is generally below 150 people per km<sup>2</sup>. A higher population density is found in Ward 1 (Makhasa Traditional Authority area). Higher densities are also found at the rural nodal areas (identified in the previous IDP SDF) of Mngobokazi, Nibela and Makhasa

Specific location/spatial characteristics are evident that have shaped the spatial development of the Big 5 False Bay Municipality. These include:

- **Accessibility**

The N2 is the main link between Durban, the KZN North Coast, Gauteng and Mpumalanga. It traverses the area on the west. The SDI road to Mbazwana and Manguzi is the main access to the eastern portion of the municipality. Sandy soil conditions in the Big 5 False Bay area complicate access and many roads are not accessible during the rainy season.

- **Densification and infill**

The existing urban form of Hluhluwe Town consists of vacant and built-up areas which are regarded as potential areas for infill and densification to intensify the space use. A densification initiative in the area ranges from residential to mixed use developments is promoted. This is further encouraged by the availability of bulk infrastructure networks and ease for resolving land issues.

Within the rural context, Makhasa node is currently developing and as such an approach for densification and intensification of space is persuaded. Such an approach would help drive developments and catalytic projects on strategic precincts.

- **Agglomeration**

The development in the Traditional Authority (TA) areas, i.e. Makhasa, Nibela and Mngobokazi is scattered settlement pattern with an absence of a strong nodal hierarchy. As a result service provision, both physical and social, is poor and the delivery of services to such a dispersed settlement remains problematic and expensive. The establishment of a nodal hierarchy is critical to ensure the efficient delivery of services and infrastructure to these areas.

- **Urban Edge**

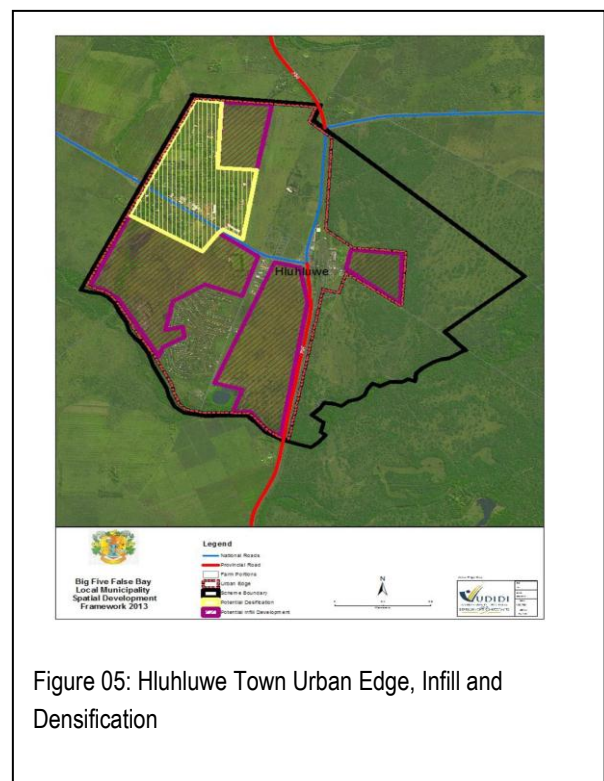
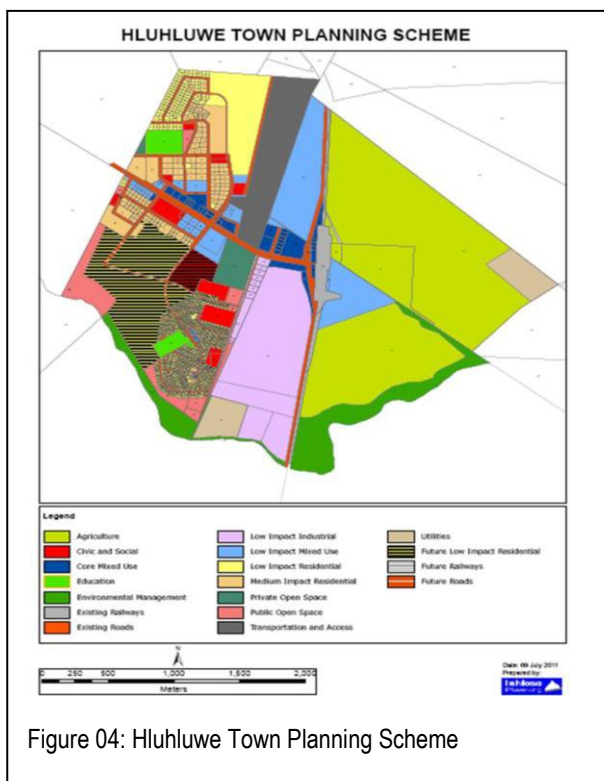
The delineation of an Urban Edge is crucial in achieving development principles as entrenched in the chapter 2 of the Spatial Planning Land Use Management Act, 16 of 2013. A proper enforcement of urban edge would help address the urban sprawl, the intensification of development and the integration of urban

areas. The Urban Edge defines the zone within which the municipality will in future attempt to upgrade levels of development and infrastructure based on the availability of resources in the municipality.

The function of the Urban Edge is used to:

- Contain urban sprawl
- Protect significant environments and resources
- Re-orientate growth expectations
- Density built environments
- Restructure growth patterns
- Rationalize service delivery area

The Urban Edge comprises the existing urban components of Hluhluwe and their immediate surroundings. The main aim of the urban edge is to attain effective and efficient functionality of the town. This will be achieved by concentrating on areas that have potential for infill in relation to the existing settlements in order to achieve growth. Hluhluwe urban edge is proposed to concentrate development within the mobility routes such as N2 and R22.



- **Agricultural potential**

The Big 5 False Bay area has varied agricultural potential. The area with the highest agricultural potential is the Nibela Tribal Authority (TA) area and the commercial farm areas. The rainfall drops from the East (coastal) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation. Soil conditions and climate culminates to create the perfect conditions for pineapple production, and the Hluhluwe area has distinguished itself in producing 98% of table pineapples in the country. Queen and Cayan pineapples are in huge demand for the fresh fruit market. It is however a concern that processing locally be prioritized to boost the local economy. Further interventions are investigated as to how processing of pineapples can be further developed within the area.

The SDF for Big 5 False is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Isimangaliso Wetland Park, Private Game Reserves as well as Provincial Reserves (Ezemvelo KZN Wildlife). The population density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

### **3.1.3 Existing Nodes & Corridors**

#### **Primary Node**

##### **Hluhluwe**

The town of Hluhluwe remains the major development area (from an urban perspective) in the municipal area. The town is at the gateway to the LSDI road, close of the N2 and an existing service centre to the commercial farming community. The town provides its catchment with a wider variety of social and administrative services as well as community facilities than the other urban nodes in the municipality. From a spatial development perspective, development in and around the town of Hluhluwe should focus on infill and densification, thereby ensuring the maximum use of infrastructure and services. It is also important that critical maintenance to the town's infrastructure is done to ensure it maintains its important development role.



## **Secondary Node**

### **Makhasa**

The Makhasa Rural Node is the major economic (from a commercial and value adding perspective) and social node in the rural areas of the municipality. It is classified as such given its locality on the LSDI road and the fact that access to both the Nibela Peninsula and the Phinda Game Reserve is gained from it. There are already a number of developments in the node with a major sport stadium completed. There is also increasing pressure for the further development of the node as its economic and social role is recognized by the community and investors alike. As such, it is imperative that a framework for the development of the Makhasa Node be prepared in the short term to ensure the orderly (and sustainable) development of the node. This framework plan will also have to provide guidelines in terms of access to developments adjoining the LSDI road.

## **Tertiary Node**

### **Mnqobokazi**

The Mnqobokazi Rural Node is the minor economic (commercial and value adding) and social node in the municipality. It has similar characteristics than the Makhasa Node but does not have the same development pressure and extent. It is also located along the LSDI road but is not at such an important intersection of the Makhasa Node. While the development of a framework for the node is also important it should follow the Makhasa node framework. As with the Makhasa Node, the node has a large catchment community that relies on the social services accessible at the node

### **Nibela**

With regards to the nodal development of Nibela it is important to recognize that, although many people live in the area, the area is more isolated (in terms of access) than the economic and social nodes. However, the area has significant tourism development potential. As such, the Nibela node is classified as a social and tourism node. The node has a definite role to provide social services to the community while it is likely that only limited economic activity would be sustainable in the node given its location. At present, a process is underway to investigate and propose delineation for the node along with land use management guidelines.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

The SDF for Big 5 False is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Greater St Lucia Wetland Park, Private Game Reserves. The population

density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the types of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

- The N2 and the LSDI Road are national roads. They present the municipal area with development potential in that they provide access to areas with development potential by way of other non-national roads that intersect with them. Access off these roads is not readily attained /permissible. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher traveling speeds. As such, the N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. Importantly, these routes have limitations on the distance (not only access) of development from them by way of road building lines. These have to be abided by for safety purposes and the fact the infrastructure services are in the road reserve of the LSDI road in particular.

There are a number of Tourism Routes identified in the SDF as well.

- The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS. A variety of tourism and recreational related activities take place in this area that need to be managed in terms of the appropriate legislation.
- The R22 route is a gateway route for Hluhluwe and a tourism corridor
- Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.
- The circular route that provides access to the False Bay and numerous private resorts to the west of Lake St Lucia is also a very important tourism route in the SDF.
- A further route that is considered to be a tourism route is the route that provides access from Makhasa to Nibela (in a south easterly direction) and towards Mngobokazi in the north. It is the proximity of the area that is served by this route to Lake St Lucia and the Greater St Lucia Wetland Park that has contributed to its proposed tourism route status. The area referred to has inherent tourism potential.
- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.

## Roads and Corridors

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the types of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

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- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.

### 3.1.4 Broad Land Uses

A draft Land Use Management Framework Plan that also serves as the Rural Town Planning Scheme for the municipality, has been prepared that proposes the following zones.

- Agriculture
- Education
- Medium Impact Mixed Use
- Management Area
- Traditional Settlement
- Existing and future movement corridors
- Existing Railways
- National Parks and Equivalent Reserves
- Communications Towers

The following comments should be noted:

- The extent of the Hluhluwe Town Planning Scheme area is indicated as a town planning scheme area and has its own zonings and land development controls.
- The Management Area is defined and has its own policy statements and recommended land management controls.
- In each of the three Traditional Authority Areas, the municipality has identified the need for rural housing development which is progress. Communities have been provided with access to housing and the current and future projects are underway. Department of Human Settlement is in the process of initiating rural housing projects. These projects will include the preparation of settlement plans that will, once completed, become formal zoning plans that form part of the Municipal LUMS.

The following descriptions for the rural zones referred to on the previous page are expanded upon hereunder out of the draft Land Use Management Framework Plan:

ZONE	DESCRIPTION
<b>Agriculture</b>	The primary purpose of this zone is to protect land agricultural land within the greater municipal area. The zone is to ensure that agricultural land is utilized in accordance with national legislation and regional policy guidelines related to sustainable development, agricultural production and natural resources.
<b>Existing Roads</b>	This zone shows the major existing roads that have structured and affect land use patterns in Big 5 False Bay Municipality.
<b>Existing Railway</b>	Shows the existing railway and other structural features of the municipality.

ZONE	DESCRIPTION
<b>Management Area</b>	<p>This zone is in close proximity to the town of Hluhluwe and is located between the Mzinene River to the west and north and the Greater St Lucia Wetland Park (GSLWP), a World Heritage Site to the east. This area is designated as 'Mixed Use Tourism' in the IDP and has had numerous development inquiries and applications for residential and holiday accommodation.</p> <ul style="list-style-type: none"> <li>○ The intention of this zone is firstly, to prevent urban sprawl, secondly to carefully assess the potential impact of any proposed development on this land adjoining the GSLWP, a World Heritage Site, and thirdly to try to ensure a range of tourist accommodation for all income groups. Assessing the economic potential of development in any area is difficult especially if those doing the assessing are carrying no commercial risk. For this reason the controls have been designed to ensure that the environmental impact of proposed developments remains a priority in assessing proposals in this zone.</li> <li>○ To avoid the creation of high land values that result from identifying nodes for development of agricultural land each development application must be subject to an environmental scoping report subject to a Record of Decision from the Department of Agriculture and Environmental Affairs before development can be approved.</li> <li>○ The area has been intensively subdivided over the years and includes many subdivisions less than 10Ha in extent. The intention is to limit development in this area to low density developments that will provide accommodation and options for eco-tourism ventures but preserve the sense of place.</li> <li>○ The agricultural suitability of land in this zone is rated as moderate and the vegetation of this bio-resource group in this area is sandy bush and palm veld with extensive farming (Bio-resource Program KZN).</li> <li>○ It is also recommended that the high capital costs of developing tourist accommodation be investigated with a view to developing a government assisted loan policy to assist the development of tourist oriented accommodation.</li> </ul>
<b>Medium Impact Mixed Use</b>	<p>This zone is to encourage the development of a central business district in the SERC's in Makhasa and Mnqobokazi and the Opportunity Node in Nibela. All development required in urban areas that serve the adjoining rural areas is encouraged to locate in these mixed use areas so that in the future it will ultimately be possible for the authorities in the area to service them on a sustainable basis.</p> <ul style="list-style-type: none"> <li>○ For the reasons outlined earlier discussions held with the Traditional Authorities, to develop acceptable methods of incorporating them into existing land management procedures and the proposed LUMS, were not successful. It is suggested that negotiations between the councilors and the Traditional Authorities be commenced as soon as possible. There is a need to establish a mutually agreed administrative mechanism in the short term to ensure that changing land use information from the Traditional Areas, whether authorized in terms of development legislation or not, is included in the land use information database of the municipality.</li> <li>○ This mechanism could ensure that land use allocations and changes made in the Traditional Areas are passed on to the municipality. This would ensure that</li> </ul>

<b>ZONE</b>	<b>DESCRIPTION</b>
	the actual ongoing land uses in these areas can be recorded the municipality's land use information database even though the formal legal processes for integrating land allocation procedures in the Traditional Areas have not yet been established. This information will be extremely valuable to all authorities involved in development and can only improve future land development decisions. It is not suggested that any laws be flouted by any authorities and applications of any uses requiring approval from government authorities must be made.
<b>National Parks and Equivalent Reserves</b>	This zone recognizes all existing Game Parks in the municipal area. The parks are all managed by competent public or private authorities and have controlled public access.
<b>Education</b>	The location of the existing schools throughout the rural areas of Big 5 False Bay are shown where the scale of the LUMFP permits.
<b>Communication Towers</b>	The position of telecommunication towers are indicated on the LUMFP.

### 3.1.5 Land Ownership

Land Ownership within Big 5 can be summarized as follows further information will be made available after land audit process planned for 2014/2015

#### Privately owned

- Majority of the land is privately owned, followed by state. There is quite a number of farms in Hluhluwe (ward 03) and ward 01, 02 and 04 are under Ingonyama Trust Board (ITB) posing a threat to the municipality as regulating development within such area becomes a challenge since the inception of Planning Development Act (PDA)

#### Commercial land

- Land ownership is divided into Full tenure and some sectional title in the Hluhluwe town, Phumlani Township and the commercial farm and private conservation areas. These areas comprise of approximately 45% of the total land area under the administration of the Big 5 False bay Municipality and offer the possibility of a larger variety of tenure options.

#### Traditional Authority Land

- The 3 Traditional Authority Areas in the rural wards are all under the Administration of the Ingonyama trust board and tenure options are limited to PTO's for residential developments on short and long term leases for all other types of development. The latter comprises approximately 55% of the land mass

### 3.1.6. Land Reform

Agriculture and tourism are the foundation of the municipal economy. However, the vast majority of people in the municipality do not benefit from activity in these sectors and those who do are merely employees in these sectors. In order to achieve real economic transformation the sensitive issues of land reform and specifically land redistribution will have to be addressed. There is a Land Restitution claim over farms in Ward 2 and 3.

### 3.1.7 Land Claims

A total of three claim areas in the Big 5 False Bay have been identified. It is noted that all the three areas have been stated as settled areas by the Department of Rural Development and Land Reform (DRDLR).

It is hoped that with the recently reviewed legislation will help in resolving some of the land claims. The table below specifies the land claims in details as follows

Claim Name	Park Name	Property Description	Ha	Status	Date of Settlement	Land Transfer	Challenges	Action to be taken
False Bay	Isimangaliso Wetland Park(IWP)		2213	Settled	2007	No	No Title Deed, unsurveyed state land. 2. Demand for approved grants as part of the settlement agreement	1. Procure Survey services. 2. Engage beneficiaries regarding new grants approach.
Makhasa	(IWP)	A portion of the Remainder of the farm Katema-Nedersetting No. 14250	3323	Settled	2007	No	1. No Title Deed, unsurveyed state land. 2. Demand for approved grants as part of the settlement agreement	1. Procure Survey services. 2. Engage beneficiaries regarding new grants approach.
Mnqobokazi	(IWP)	Portion of Remainder of the farm Katema-Nedersetting No. 14250 Portion 23 of the farm Katema-Nedersetting No. 14250	9123	Settled	2007	No	1. No Title Deed, unsurveyed state land. 2. Demand for approved grants as part of the settlement agreement	1. Procure Survey services. 2. Engage beneficiaries regarding new grants approach.

Table 06: Land Claims

### **3.1.8 Land Capability**

The land Capability of an area is ultimately what informs a sustainable Spatial Development Framework and the following needs to be taken into account

- Balance between urban and rural land development.
- Urban and rural areas should be developed in support of each other.
- The discouragement of urban sprawl by encouraging settlement on serviced land within existing nodes.
- The direction of new development towards logical infill areas.
- Rural settlements should be developed to an acceptable standard of services and infrastructure.
- Compact urban form is desirable.
- Development should integrate social, economic, institutional and environmental aspects.
- Sensitive, vulnerable, highly dynamic or stressed ecosystems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.
- Development should be within limited resources (financial, institutional and physical).
- Stimulate and reinforce cross boundary linkages, i.e. between the Municipality, conservation areas and the Greater St Lucia Wetland Park.
- A Spatial Development Framework (SDF) should indicate areas where strategic intervention is required and should act as marketing tool to indicate where development can be promoted.

## **3.2 Environmental Analysis**

The uMkhanyakude district and KZN Department of Agriculture and Environmental Affairs and Rural Development embarked on a process to develop an environmental Management Framework for the district. The ultimate goal of the UDM EMF is to ensure biodiversity; water resources and associated ecosystems of the various biomes are sustained and secured for the benefit of current and future generations without compromising the current social and cultural arrangements within the communities of the UDM. The completion of the project is proposed for 30 April 2013. The information on the habitats, hydrological features, protected areas etc will be available in the final document

### **3.2.1 Waste Management: Solid Waste**

In terms of Section 16 of the National Environmental Management: Waste Management Act (No. 59 of 2008); every municipality must compile an integrated waste management plan (IWMP). Municipalities are also required to designate a waste-management officer responsible for coordinating matters pertaining to waste management in municipality.

The Big 5 False Bay Municipality has no legal waste disposal site, but utilizes one solid waste disposal site that does not adhere to the requirements of the Department of Environmental Affairs, hence it is illegal. The site is located in close proximity to the Phumlani Township and serves as a scavenging spot for squatter camp



community of Tin-town located adjacent to the disposal site. Land has been identified to develop a new legal landfill site which will meet all requirements of (NEMA) however due to financial constraint; such land could not be secured.

Littering and illegal dumping is also a major problem, particularly in Phumlani Village and along the main roads. There is no refuse removal system in the rural areas; communities there use their own dumping spots, i.e. dump excavated within the household yard. While accurate figures are not known; there isn't much waste generated in the rural areas of the municipality. As such health hazards are marginal.

The opposite is true with regard to ward 3 which comprises of the Phumlani Township and Hluhluwe town. Phumlani Township and Hluhluwe towns are the only areas that receive waste collection service from the municipality.

### **3.2.3 Climate Change**

UMkhanyakude is characterized by a temperate climate with warm to hot summers and mild winters. The district is situated at an altitude of approximately 203 m above sea level. Average summer maximum temperatures vary between 29 °C and 32 °C. The mild winter temperatures are due to the oceanic climate (warm Agulhas current), with the lowest temperatures experienced between March and July. The highest mean annual rainfall (> 1000 mm) occurs in the southern part of the District. The north and the central parts receive a mean annual rainfall of 801 – 1000 mm

A summary of the climatic conditions measured at the weather stations in UKDM follows:

#### **Hluhluwe - Glenpark [28°8'S, 32°17'E] (2007 and 2012) –**

Highest total rainfall = 190.0 mm - January 2011;

Lowest total rainfall = 36.6 mm - January 2008;

Highest temperature = 32 °C - March 2011; and

Minimum temperature = 10.3 °C - June 2011.

## SANBI biodiversity summaries

TRANSFORMATION	TERRESTRIAL ECOSYSTEM			
Areas remaining natural – 73723.8ha (69.5%)	<b>Biomes</b>		<b>Threatened Terrestrial ecosystem</b>	
Areas where no natural habitats remain – 32362ha(30.5)	Indian Ocean Coastal Belt	42892ha (40.43%)	<i>Critically Endangered (CR)</i>	
<b>PROTECTED AREAS</b>	<b>Savanna</b>	63188.5ha (59.57%)	N/A	
<ul style="list-style-type: none"> <li>iSimangaliso Wetland Park, Makhasa Nature Reserve</li> <li>Kosi Bay System</li> </ul>	<b>VEGETATION TYPES</b>		<i>Endangered (EN)</i>	
<b>FRESHWATER ECOSYSTEM</b>	Freshwater Lakes	53.9ha (0.05%)	N/A	
Water Management Area	Lowveld Riverine Forest	564ha (0.53%)	<i>Vulnerable (VU)</i>	
<b>USUTU TO MHLATHUZE - 106080.3ha (100%)</b>	Makatini Clay Thicket	999.1ha (0.94%)	Black Rhino Range - KZN 41	32236.5ha (30.39%)
Rivers	Maputaland Coastal Belt	38270.3ha (36.08%)	Eastern Scarp Forest - FOz V1	5.4ha (0.01%)
<b>Msunduzi, Mkuze, Mzinene, Hluhluwe</b>	Northern Zululand Sourveld	1065.9ha (1%)	Lowveld Riverine Forest - FOa 1	155.2ha (0.15%)
Wetlands	Sand Forest	2742.2ha (2.59%)		
<b>735 covering 5758.2ha (5.4%)</b>	Scarp Forest	4.7ha (0%)		
<b>covering 5758.2ha (5.4%) Scarp Forest 4.7ha (0%)</b>	Southern Lebombo Bushveld	7776ha (7.33%)		
<b>COASTAL &amp; INSHORE MARINE SYSTEM</b>				
	Subtropical Coastal Lagoons	1ha (0%)		
	Subtropical Freshwater Wetlands	1650.7ha (1.56%)		
	Subtropical Salt Pans	360.2ha (0.34%)		
	Tembe Sandy Bushveld	4906ha (4.62%)		
	Western Maputaland Clay Bushveld	11879.9ha (11.2%)		
	Zululand Lowveld	35806.3ha (33.75%)		

Table 07: SANBI biodiversity summaries

Source: UKDM EMF

### 3.3 Spatial Environmental Trend Analysis & Environmental Management

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Land &amp; Environmental Diversity</li> <li>Availability of Development Planning Shared Service (DPSS)</li> <li>Availability of Environmental Capacity at District (Waste management)</li> </ul>	<ul style="list-style-type: none"> <li>Lack of SEA and EMP</li> <li>Lack of Enforcement capacity (human, Skills, policies and financial) (Spatial And Environmental)</li> <li>Lack of Planning &amp; Environmental compliance knowledge among community</li> </ul>	<ul style="list-style-type: none"> <li>Available data resources &amp; Plans (Provincial &amp; District)</li> <li>Funding availability for Spatial Planning Revenue enhancement: Planning applications &amp; building plans can generate income and be used for rates payment (Application fees and Rates first to be paid prior to plans and applications processed)</li> </ul>	<ul style="list-style-type: none"> <li>Low capacity to implement &amp; Enforce Plans</li> <li>Environmental degeneration of unregistered Waste management Site (rehabilitation &amp; development of new site)</li> </ul>
<ul style="list-style-type: none"> <li>Locality of Municipality at centre of the district</li> <li>Economic Development &amp; Environmental opportunities - Isimangaliso, LSDI Corridor&amp; N2</li> <li>Vast Local and indigenous knowledge on environmental matters, conservation and preservation</li> </ul>	<ul style="list-style-type: none"> <li>Lack of Functional GIS Unit (Could link Spatial information with Valuation Roll, Financial information, Capital Investment Framework, Assets register, SDBIP &amp; PMS)</li> <li>No Internal Waste Management capacity and no Waste Management Officer</li> </ul>	<ul style="list-style-type: none"> <li>Increased interest from private sector in Development opportunities around Hluhluwe</li> <li>Alternative Energy opportunities</li> <li>Hluhluwe Town, KwaMduku and KwaGiba has potential to expand its economic base beyond Agriculture and Tourism. eg Service Industry, Light Industry &amp; Commercial</li> <li>Large portions of land in Municipal ownership available for subdivision and disposal/ Development.</li> </ul>	<ul style="list-style-type: none"> <li>Threat of irregular Water &amp; Electricity supply on Development &amp; Investment Planning</li> <li>Increased poaching and environmental destruction places municipality and district in a negative light nationally and internationally, affecting investment.</li> </ul>

Table 08: Spatial Environmental Trend Analysis and Environmental Management

### **3.4 Disaster Management**

The Municipal Systems Act No. 32 of 2000 requires all municipalities (metropolitan, district and local governing authorities) to undertake an integrated development planning process to produce dynamic and relevant IDPs.

The Disaster Management Plan is a core component of the IDP hence Section 26 (g) of Municipal Systems Act No. 32 of 2000, requires the IDP to reflect an applicable Disaster Management Plan.

Furthermore Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 stipulate that a disaster management plan for a municipal area must form an integral part of the municipality's integrated development plan.

The Big 5 False Bay Municipality does not have a disaster management plan in place due to capacity constraints, The Municipality is currently engaging CoGTA to assist in the development of the plan it has been prioritized since 2013/2014. Risk assessment on all ward was conducted through support from CoGTA.

There is a Disaster Management Framework at a district level provided on the annexure file and according to the assessment conducted in Big 5 drought, fires, floods, epidemics, storm, hazmat and railway accidents are considered to be the most prevailing threats.

#### **3.4.1 Municipal Institutional Capacity**

##### **(a) Staffing**

Institutional capacity in terms of disaster management is bit of a concern as the municipality does not have a unit in place, but the position of Disaster Management Officer has been identified in the municipal organisational structure under Community Services Directorate.

##### **(b) Resources**

The municipality relies on Rural Metro for the disaster management services through service level agreement and the service is specifically on fire and emergencies. The district prioritized the construction of a disaster management centre in Hluhluwe and it is currently under construction. The 1<sup>st</sup> phase of the project should be complete by 30 June 2014. There is currently a portfolio committee, however the extent to which disaster risk management activities are addressed by the committee is not clear and therefore needs to be clarified.

#### **3.4.2 Risk Assessment**

The municipality undertaken risk assessment where the community was made aware of disaster management concept following to this process was identification of most common disasters

According to the assessment conducted at Big 5 the following disasters must be noted

WARD	HAZARD & CATEGORY NAME	HARZARD ANALYSIS % PERCENTAGE
Ward 01	Transport Hazards - Road Transportation	60%
	Civil Unrest - Xenophobic Violence	60%
	Civil Unrest - Crime	65%
	Hydro-meteorological – Drought	75%
	Disease / Health - Disease: Animal	75%
	Disease / Health - Disease: Human	60%
	Disease / Health - Disease: Plants	70%
	Fire Hazards - Veld/Forest Fires	65%
	Fire Hazards - Formal & Informal Settlements / Urban Area	60%
	Hydro-meteorological Hazards - Severe Storms (Lightning)	75%
	Hydro-meteorological Hazards - Extremely Hot Temperatures	65%
	Infrastructure Failure / Service Delivery Failure - Water	65%
	Transport Hazards - Road Transportation	60%
	Hydro-meteorological Hazards - Severe Storms (Wind)	75%
	Disease Health - Disease: Animal	75%
Ward 02	Transport Hazards - Road Transportation	65%
	Civil Unrest - Crime	65%
	Hydro-meteorological - Drought	65%
	Disease / Health - Disease: Human	60%
	Disease / Health - Disease: Plants	60%
	Hydro-meteorological Hazards - Severe Storms (Wind)	75%
	Hazardous Material - Hazmat: Fire/Explosion (Storage & Transportation)	35%
	Infrastructure Failure / Service Delivery Failure - Water	55%
	Transport Hazards - Road Transportation	65%
	Civil Unrest - Crime	60%
Ward 03	Hydro-meteorological - Drought	55%
	Disease / Health - Disease: Animal	55%
	Disease / Health - Disease: Human	60%
	Fire Hazards - Formal & Informal Settlements / Urban Area	60%
	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	30%
	Hydro-meteorological Hazards - Severe Storms (Heavy Rainfall)	65%
	Hydro-meteorological Hazards - Severe Storms (Wind)	55%
	Hydro-meteorological Hazards - Severe Storms (Lightning)	70%
	Hydro-meteorological Hazards - Extremely Hot Temperatures	55%
	Hazardous Material - Hazmat: Fire/Explosion (Storage & Transportation)	40%
	Infestations - Plant Infestations (Intruder Plants)	60%
	Infestations - Insect Infestation	55%
	Infrastructure Failure / Service Delivery Failure - Water	60%
	Transport Hazards - Road Transportation	65%
	Civil Unrest - Crime	60%
Ward 04	Hydro-meteorological - Drought	55%
	Disease / Health - Disease: Animal	55%
	Disease / Health - Disease: Human	60%
	Disease / Health - Disease: Plants	60%
	Fire Hazards - Veld/Forest Fires	55%
	Fire Hazards - Formal & Informal Settlements / Urban Area	60%
	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	30%
	Hydro-meteorological Hazards - Severe Storms (Heavy Rainfall)	65%
	Hydro-meteorological Hazards - Severe Storms (Wind)	55%
	Hydro-meteorological Hazards - Severe Storms (Lightning)	70%

WARD	HAZARD & CATEGORY NAME	HARZARD ANALYSIS % PERCENTAGE
	Hydro-meteorological Hazards - Severe Storms (Hail)	45%
	Hydro-meteorological Hazards - Severe Storms (Lightning)	70%
	Hydro-meteorological Hazards - Extremely Hot Temperatures	55%
	Hazardous Material - Hazmat: Fire/Explosion (Storage & Transportation)	40%
	Infestations - Plant Infestations (Intruder Plants)	60%
	Infestations - Insect Infestation	55%
	Infrastructure Failure / Service Delivery Failure - Water	60%

Table 09: Disaster Management Risk Assessment

### 3.4.3 Risk Reduction and Prevention

The importance of Risk Reduction and Prevention cannot be underestimated; currently the municipality is involved in awareness campaigns at local schools and in the community on disaster management

### 3.4.4 Response and Recovery

#### (a) Municipal Capacity in terms of Response and Recovery

The municipality utilise Rural Metro for response and recovery in event disasters caused by fire.

### 3.4.5 Training & Awareness

Training and awareness campaigns on disaster management are still a concern, but there has been an improvement. The municipality was assisted by CoGTA to train ward committees and volunteers in October 2012 on Disaster Management and more training will arranged. Two School awareness campaigns were conducted in local schools. This will be strengthened further in 2014/2015 moving forward

### 3.4.6 Funding Arrangements

The Municipality does not have funding capacity to develop the disaster management plan but will source funding from the potential funders

Flood

### 3.5 Disaster Management SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Position a Disaster Management Officer identified	Lack of funding for development of a disaster plan and	Possible partnership with the farming community and tourism organization	<ul style="list-style-type: none"> <li>• Flood</li> <li>• Fires</li> <li>• Epidemics</li> <li>• Railway Accidents</li> </ul>
There is contract between the municipality and Rural Metro	Lack of clearly defined roles and responsibilities	Support from CoGTA on disaster management issues	
Construction of a District Disaster			

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Management Centre in Hluhluwe			
Emergency Services in Hluhluwe			
Disaster Management Forum is in place			

Table 10: Disaster Management SWOT Analysis

## 4. DEMOGRAPHIC CHARECTERESTICS

### 4.1 Demographic Indicators

This section reflects the demographic characteristics of Big False Bay Local Municipal area. This will cover qualitative where possible quantitative summary of demographic variable and social infrastructure of the area. The population figures and projections used are based on Statistics South Africa, Census 1996, 2001 and 2011.

The municipality has not commissioned any studies or surveys to assist with the situational analysis (commonly referred to as backlog studies) due to financial and capacity constraints. Embarking upon the analysis process for Big 5 False Bay Municipality has required widespread research into the most reliable sources of data to use.

#### 4.1.1 Population by size

The South African population by province, according to Census 2001 was 9 584 129 and 2011 was 10 267 300. There has been a percentage growth of 21.4 % in 2001 compared to 19.8% growth in 2011 graphically depicted as follows:

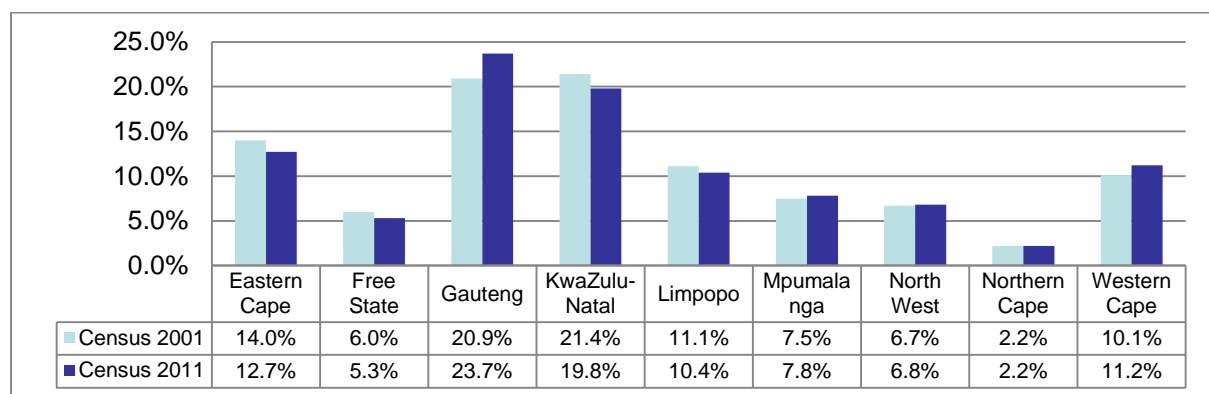


Figure 06: Population by size

In relation to the population figures at a Provincial level the population for the district family of uMkhanyakude contributes 5.9% and Big 5 False Bay contributes 0.3%.

The Big 5 had a population of 28 857 in 1996, 31484 in 2001 and further increased to 35 258 in 2011. The percentage growth was 1, 7%. According to census 2011 the population increased from 31 482 in 2001 to 35 258. The percentage growth was 1, 1%. It is therefore evident that the growth rate slightly decreased in the period between 2001- 2011 as compared to 1996 to 2001 and The Big 5 is least populated within the district as depicted in the table below:



Municipality	Total population		Population growth rate	Total population	Population growth
	1996	2001	1996 - 2001	2011	2001 - 2011
DC 27: uMkhanyakude	503 757	573 341	2,6	625 846	0,9
KZ 271 Umhlabyalingana	128 616	142 565	2,1	156 736	0,9
KZ 272 Jozini	151 747	184 206	3,9	186 502	0,1
KZ 273 Big 5 False Bay	28 857	31 482	1,7	35 258	1,1
KZ 274 Mtubatuba	65 978	69 269	1,0	71 925	0,4
KZ 275 Hlabisa	128 559	145 820	2,5	175 425	1,8

Table 11: Distribution of population by size

Table : Population by size

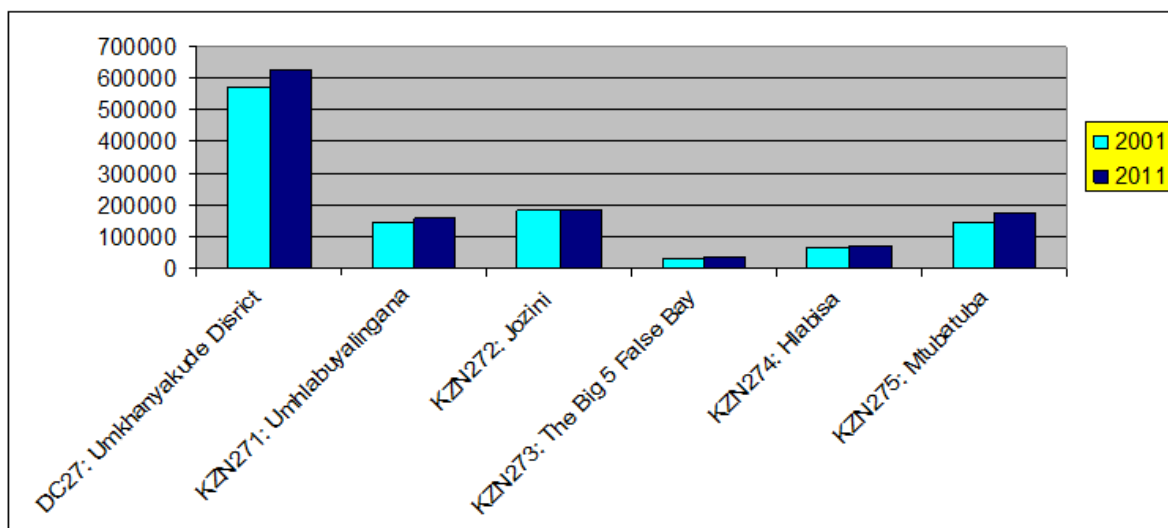


Figure 07: Stats SA census 2011 Distribution of population by size in comparison with other uMkhanyakude Local Municipalities (Stats SA census 2011)

#### 4.1.2 Population Distribution

##### 4.1.2.1 Type of dwelling

With regards to the population distribution within Big 5 False Bay, majority of the households are found in the informal dwelling as compared to formal and traditional dwelling. The stats are depicted in the tables and figure below

Municipality	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	21 074	45 760	91 964	905	3 873	2 092	49 642	51 441	32 811
KZN271: Umhlabuyalingana	4 523	9 457	19 525	101	1 019	130	14 581	15 698	13 865
KZN272: Jozini	4 853	13 287	29 702	502	1 446	374	16 459	18 649	8 308
<b>KZN273: The Big 5 False Bay</b>	<b>1 366</b>	<b>3 059</b>	<b>6 369</b>	<b>173</b>	<b>336</b>	<b>98</b>	<b>2 216</b>	<b>2 760</b>	<b>1 392</b>
KZN274: Hlabisa	2 112	5 081	8 273	33	253	97	6 317	5 259	4 075
KZN275: Mtubatuba	8 220	14 877	28 096	96	819	1 394	10 069	9 074	5 172

Table12: Distribution of households by type of main dwelling and municipality 1996, 2001 and 2011, Stats SA census 2011

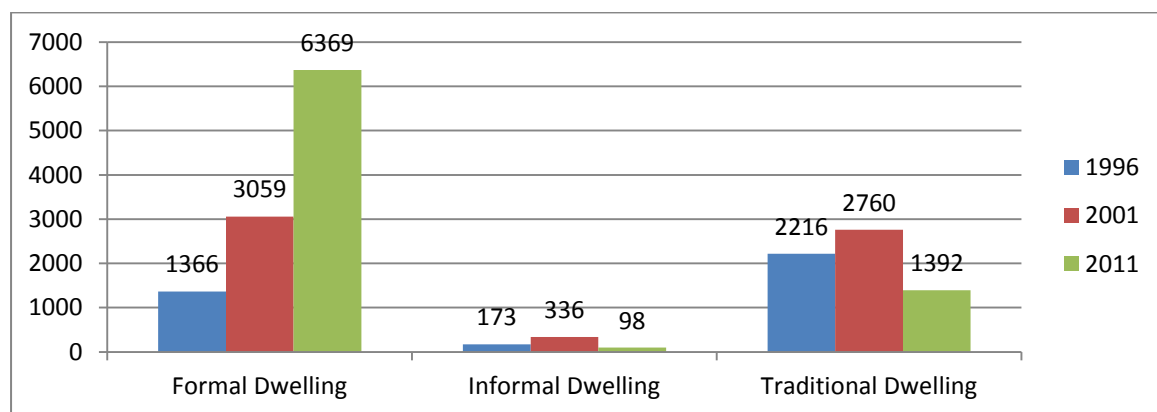


Figure 08: Population Distribution by Type of Dwelling, Stats SA census 2011

#### 4.1.3 Population Composition

##### 4.1.3.1 Dependency ratio

The dependency ratio within uMkhanyakude family has been increasing rapidly since 1996 and in particular Big 5. In 1996 the dependency ratio on population aged 65 yrs and older was **1 080 in 1996** and increased to **1 423** in 2001 the figures went up to 1535 in 2011. The increase can be attributed to a number of factors.

The implication on this pattern indicates that people on the ages above 65 are becoming more and more depended on economically active people. Population on the age 14 yrs and younger growth on dependency can be as a result of the increase in birth rate and are dependent on the economically active group.

	Population age 14 yrs and younger			Population aged 65 yrs and older			Population aged between 15 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Municipality												
<b>DC27: Umkhanyakude</b>	225 462	249 280	251 930	22 072	26 451	28 051	247 419	297 610	345 865	100,0	92,6	81,0
<b>KZN271: Umhlabuyalingana</b>	56 327	62 230	62 934	6 564	7 748	7 930	61 202	72 588	85 872	102,8	96,4	82,5
<b>KZN272: Jozini</b>	69 393	83 238	76 949	5 915	7 397	7 330	74 789	93 571	102 223	100,7	96,9	82,4
<b>KZN273: The Big 5 False Bay</b>	<b>11 655</b>	<b>13 193</b>	<b>13 227</b>	<b>1 080</b>	<b>1 423</b>	<b>1 535</b>	<b>15 111</b>	<b>16 867</b>	<b>20 497</b>	<b>84,3</b>	<b>86,7</b>	<b>72,0</b>
<b>KZN274: Hlabisa</b>	31 390	31 427	29 752	2 899	3 327	3 463	31 220	34 515	38 710	109,8	100,7	85,8
<b>KZN275: Mtubatuba</b>	56 697	59 193	69 069	5 614	6 557	7 793	65 097	80 069	98 564	95,7	82,1	78,0

Table 13: Dependency ratio Census 2011

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	5 773	5 883	11 655	6 782	6 411	13 193	6 719	6 507	13 227
15-64	6 947	8 165	15 111	7 752	9 115	16 867	9 246	11 250	20 497
65+	452	629	1 080	517	906	1 423	540	995	1 535
<b>Total</b>	<b>13 171</b>	<b>14 676</b>	<b>27 847</b>	<b>15 050</b>	<b>16 432</b>	<b>31 482</b>	<b>16 505</b>	<b>18 753</b>	<b>35 258</b>

Table 14: Distribution of the population by functional age groups and municipality- 1996, 2001 and 2011

#### 4.1.4 POPULATION GROUPS

The race composition of Big 5 False Bay and the entire Umkhanyakude district region is predominantly black, followed by whites making a small proportion. It is however noted that whites are mostly found in Hluhluwe (ward 03). The rest of other groups are very few. A characteristic well in line with the demographic profile of that part of the country. Blacks make up 95.8% of the population groups followed by whites making up 3.2%, the coloured make up 0.3% and the Asians/Indian make up 0.24%. The population groups are depicted in the table below

	BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE	OTHER	TOTAL
DC27: Umkhanyakude	618130	1153	1390	4189	984	625846
KZN271: Umhlabuyalingana	155712	141	192	527	164	156736
KZN272: Jozini	184962	184	444	533	380	186502
<b>KZN273: The Big 5 False Bay</b>	<b>33784</b>	<b>111</b>	<b>86</b>	<b>1138</b>	<b>138</b>	<b>35258</b>
KZN274: Hlabisa	71524	86	113	89	113	71925
KZN275: Mtubatuba	172148	631	555	1902	189	175425

Table 15: Distribution by population distribution by group in comparison with LMs in DC 27(Source: StatsSA)

	2001	2007 CS	2011
Black African	18352	20410	33784
Coloured	46	66	111
Indian or Asian	204	338	86
White	305	794	1138
Other			138

Table 16: Population by groups Census 2011, 2007 CS

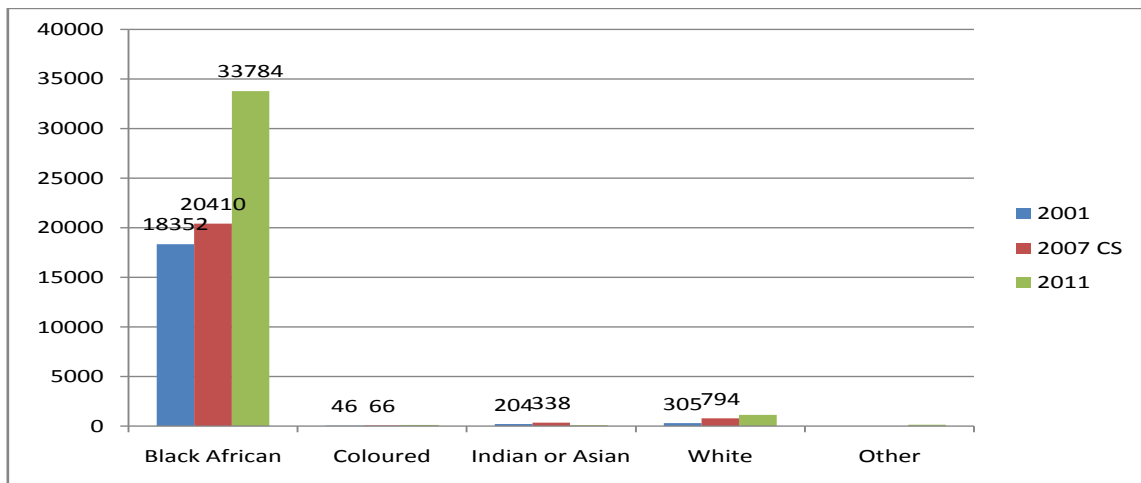


Figure 09: Distribution of population by group 2001 Stats SA Census, 2007 Community Survey and Stats SA Census 2011

#### 4.1.5 Distribution of population by gender

Out of all local municipalities in Umkhanyakude, Big 5 False Bay has the smallest imbalance in gender ratios, i.e. the most evenly matched proportion of males and females. The most significant implication of this is that the migration of male family members to find work away from home might occur less than in other parts of the district

The gender breakdown of the individual wards of Big 5 False Bay shows a stark difference between gender proportions in Ward 3 (urban areas, commercial farms and game lodges) and the traditional areas. Higher proportions of males in Ward 3 could be accounted for by farm workers living on the commercial farms (possibly originally residing in one of the tribal wards). None of the tribal wards (1, 2 and 4) display unusually high proportions of females to males; the distinction is none-the-less pronounced.

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	1 899	1 879	<b>3 778</b>	2 110	2 007	<b>4 117</b>	2 343	2 323	<b>4 666</b>
5 - 9	1 986	1 989	<b>3 974</b>	2 304	2 179	<b>4 483</b>	2 092	2 076	<b>4 168</b>
10 - 14	1 888	2 015	<b>3 903</b>	2 368	2 225	<b>4 593</b>	2 283	2 109	<b>4 392</b>
15 - 19	1 569	1 579	<b>3 148</b>	2 052	2 113	<b>4 165</b>	2 220	2 104	<b>4 324</b>
20 - 24	1 282	1 403	<b>2 685</b>	1 462	1 481	<b>2 943</b>	1 628	1 939	<b>3 567</b>
25 - 29	943	1 167	<b>2 110</b>	1 083	1 220	<b>2 303</b>	1 406	1 724	<b>3 129</b>
30 - 34	714	1 023	<b>1 737</b>	768	1 111	<b>1 878</b>	978	1 269	<b>2 247</b>
35 - 39	673	823	<b>1 496</b>	615	897	<b>1 511</b>	777	1 021	<b>1 798</b>
40 - 44	513	661	<b>1 174</b>	569	672	<b>1 241</b>	602	863	<b>1 465</b>
45 - 49	443	498	<b>942</b>	405	540	<b>946</b>	526	809	<b>1 335</b>
50 - 54	318	320	<b>639</b>	352	445	<b>797</b>	463	594	<b>1 056</b>
55 - 59	285	318	<b>603</b>	206	281	<b>488</b>	360	498	<b>858</b>
60 - 64	206	373	<b>579</b>	239	355	<b>594</b>	286	430	<b>717</b>
65 - 69	208	301	<b>510</b>	176	356	<b>532</b>	159	294	<b>453</b>
70 - 74	125	151	<b>277</b>	164	296	<b>459</b>	153	281	<b>434</b>
75 - 79	66	86	<b>152</b>	83	115	<b>198</b>	88	186	<b>274</b>
80 - 84	34	47	<b>81</b>	47	72	<b>119</b>	82	144	<b>226</b>
85+	19	43	<b>62</b>	47	67	<b>114</b>	58	89	<b>147</b>
Total	<b>13 171</b>	<b>14 676</b>	<b>27 847</b>	<b>15 050</b>	<b>16 432</b>	<b>31 482</b>	<b>16 505</b>	<b>18 753</b>	<b>35 258</b>

Table 17: Distribution of population by age and sex, The Big 5 False Bay Local municipality- 1996, 2001 and 2011, Source Census Stats SA

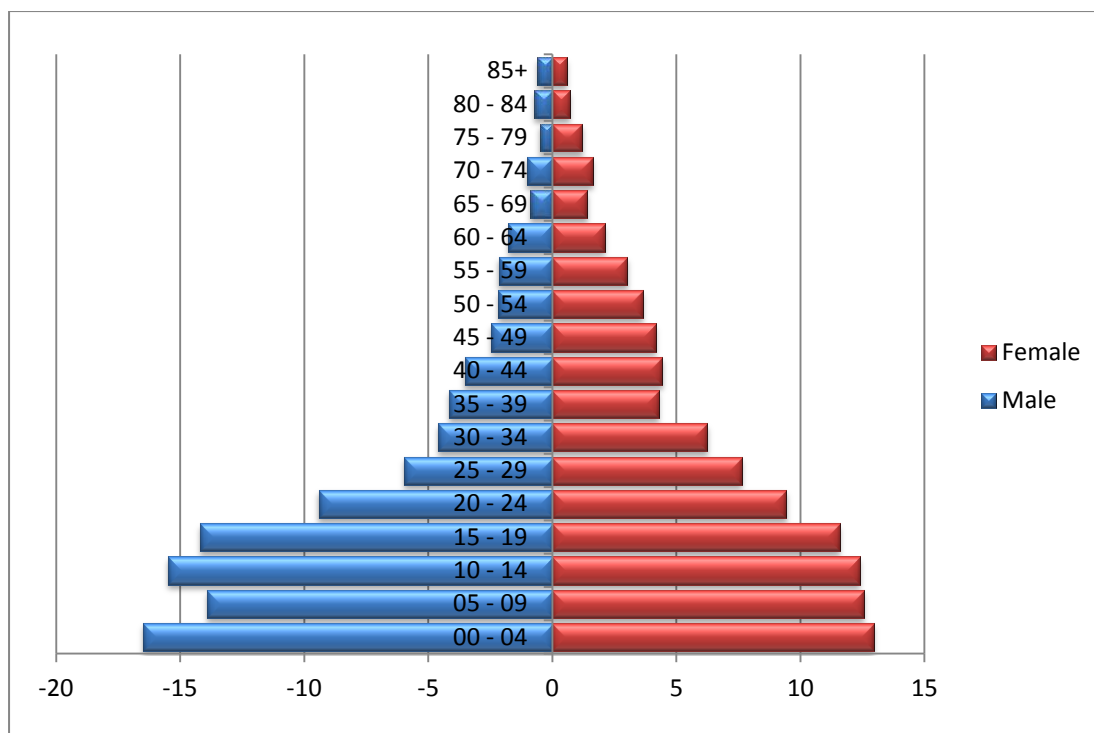


Figure 10 Population Pyramid, Distribution of population by Age and Sex, Source: Stats SA Census 2011

## 4.2 SOCIO – ECONOMIC INDICATORS

### 4.2.1 Population by households size

The household structures differ greatly in suburban as compared to rural and traditional. Suburban household might comprise 3-5 members in one physical building, and a traditional rural black household that might house up to 10 or more people in a cluster of structures. Such differences in settlement patterns and cultures complicate statistical projections over large areas. The 2001 and 2011 Census gives household sizes across the whole spatial spectrum.

The table below indicates the number of households for Big 5 False Bay Municipality in terms of statistics information for 2001 was 6214 and 7998 in 2011. There has been a slight increase and various factors might have impacted on this pattern. It is noted that Big 5 has the smallest number of population as compared to other municipalities within the district and there has the smallest number of households.

MUNICIPALITY	2001	2011
<b>DC27: Umkhanyakude</b>	<b>101563</b>	<b>128195</b>
KZN271: Umhlabuyalingana	26324	33857
KZN272: Jozini	33589	38849
<b>KZN273: The Big 5 False Bay</b>	<b>6214</b>	<b>7998</b>
KZN274: Hlabisa	10611	12586
KZ 275 Mtubatuba	24826	34905

Table 18: Table: Distribution of population by households income in Source Stats Census 2001 and 2011

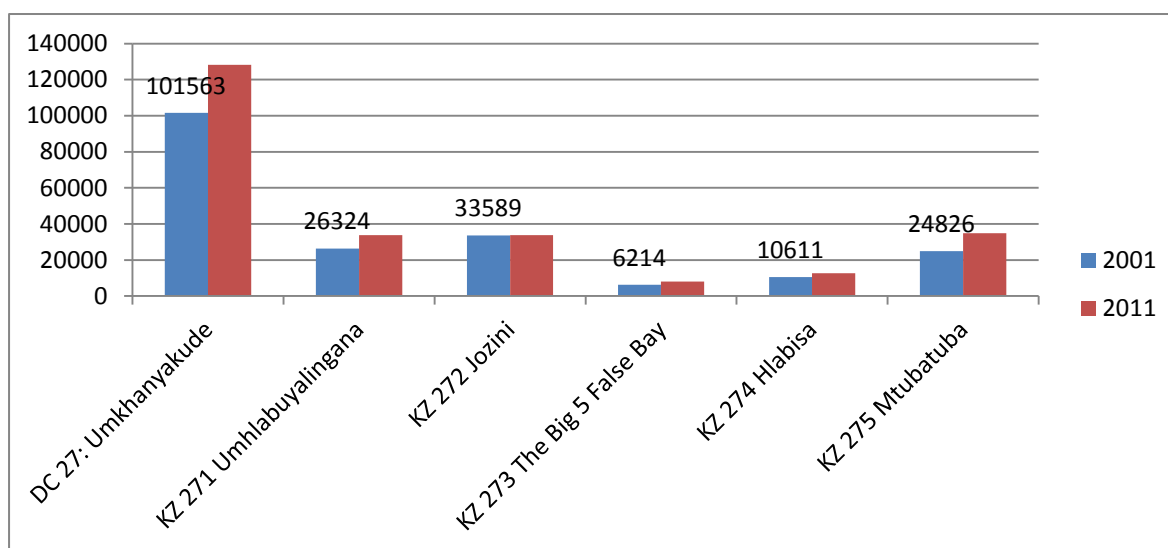


Figure: 11 Distribution of population by households income, Source Census 2011 Stats SA

The table below indicates the number households within Big 5 False Bay at a ward level.

	52703001: Ward 1	52703002: Ward 2	52703003: Ward 3	52703004: Ward 4
1	425	319	1902	273
2	165	171	509	166
3	190	127	218	146
4	200	165	149	199
5	210	139	83	212
6	156	129	43	178
7	148	109	17	132
8	108	76	20	121
9	83	61	13	97
10+	173	132	17	215
	1858	1428	2971	1739

Table 19: Number of households at a ward level

MUNICIPALITY	TOTAL PUPULATION			NUMBER OF HOUSEHOLDS			EVERAGE HOUSEHOLD SIZE		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	503 757	562047	612 389	72 714	101563	128195	6,9	5,5	4,8
KZN271: Umhlabuyalingana	128 616	140078	154 410	19 464	26 324	33 857	6,6	5,3	4,6
KZN272: Jozini	151 747	180664	184618	22 100	33 589	38 849	6,9	5,4	4,8
KZN273: The Big 5 False Bay	28 857	29 945	35 258	3 835	6 214	7 998	7,5	4,8	4,0
KZN274: Hlabisa	65 978	68 267	69 992	8 595	10 611	12 586	7,7	6,4	5,6
KZN275: Mtubatuba	128 559	143093	171296	18 721	24 826	34 905	6,9	5,8	4,9

Table 20: Average household size by municipality Census Stats SA 1996, 2001 and 2011

According to Statistics SA census 1996, 2001 and 2011, the total population of Big 5 was approximately 28 857 in 1996, 29 945 in 2001 and 35 258 in 2011. The number of households were 3 835 in 1996, 6 214 in 2001 and further increased to 7 998 in 2011. There has not been major increase considering figures depicted in the table above. A multiple of factor can be attributed to the trend above. Factors will also range from decline to quality of life or HIV/AIDS epidemic posing a challenge to the Municipality thus the need to intensify HIV/AIDS interventions.

#### 4.2.1.1 Female headed households

The numbers of female headed households at Big 5 were 1798 in 1996, 3077 in 2001 and further increased to 4149 in 2011. The increase can be attributed to a number of factors ranging from HIV/AIDS epidemic to rural urban, migration due to factors linked to the economic factor of the municipality which includes limited employment opportunities, better access to basic services in major urban centers and general decline in quality of life. It is evident that there is a challenge at Big 5 in this regard. The development interventions must therefore be put in place to deal with the following:

- economic issues that might lead to migration
- issues that will further impact negatively on human and community development
- Job creation

Municipality	No. of households headed by women			% of female headed households		
	1996	2001	2011	1996	2001	2011
DC 27: Umkhanyakude	33876	51 785	69101	46,6	51,0	53,9
KZ 271: Umhlabuyalingana	9215	13 597	18 250	47,3	51,7	53,9
KZ 272: Jozini	8655	17190	20 865	39,2	51,2	53,7
KZ 273: The Big 5 False Bay	<b>1798</b>	<b>3077</b>	<b>4149</b>	<b>46,9</b>	<b>49,5</b>	<b>51,9</b>
KZ 274: Hlabisa	4844	6215	7417	56,4	58,6	58,9
KZ 275: Mtubatuba	9363	11796	18420	50,0	47,2	52,8

Table 21: Distribution of female headed households Source: Census 1996, 2001 and 2011 Stats SA

#### 4.2.1.2 Child Headed households

The numbers of child headed households at Big 5 False Bay were 84 in 1996, the number increased to 113 in 2001 and 116 in 2011. It is obvious that there is a negative trend with regards to child headed households and this increase is a worrying factor. There could be a number of factors contributing ranging from orphaned households due to HIV/AIDS.

The unemployment rate increased from 27, 1% in 1996 to 47, 1% in 2001. It shows that 2001 was a challenging period as majority of the economically active population was not employed in 2001. This has however improved in 2011. The percentage of unemployed people decreased from 47, 1 in 2001 to 26,5 in 2011.



MUNICIPALITY	No. of households headed by children(0-17 yrs)			% of households headed by children(0-17yrs)		
	1996	2001	2011	1996	2001	2011
DC 27: Umkhanyakude	1349	1268	2032	1,8	1,1,	
KZ 271: Umhlabuyalingana	366	374	466	1,9	1,4	
KZ 272: Jozini	388	454	692	1,7	1,8	
<b>KZ 273: The Big 5 False Bay</b>	<b>84</b>	<b>113</b>	<b>116</b>	<b>2,1</b>	<b>1,5</b>	
KZ 274: Hlabisa	188	171	181	2,2	1,4	
KZ 275: Mtubatuba	324	187	576	1,7	1,7	

Table 22 child headed households by municipality Census 1996, 2001 and 2011, Stats SA

The Percentage of population aged 20 and above in KZN province with no education in 2001 was 10.8% and has increased to 21.9% in 2011. At a district level the percentage was 25.0 in 2001 and increased to 46.3 in 2011. The rate at which the percentage has increased between 2001 and 2011 is worrying factor and therefore requires attention.

#### 4.2.3 Income Status

The average household's income is depicted in the table below. Among all local municipalities within Umkhanyakude family, Big 5 is has an average household income much higher than the rest of other municipalities. The average household income for Big 5 is R 57 218 making it R 10 000 higher than other municipalities within the family except Mtubatuba Municipality which is approximately R 2000.00 less than Big 5 False Bay

Majority of the population lives in household that falls into R 9601 and R 19 600, while second largest proportion of the households earn between R 4801 – R 9600, furthermore it is noted that ward 4(Nibela) has the largest number of households as compared to other wards but ward 03 is the ward with the highest income level as compared to the rest of the other wards. This can be attributed to a number of factors ranging from the fact Hluhluwe is the main service centre with major shopping and farm areas contributing to employment opportunities in the area and with also population with much higher level of education.

Municipality	Average household income	
	2001	2011
DC27: Umkhanyakude	19 173	47 201
KZN271: Umhlabuyalingana	16 122	36 164
KZN272: Jozini	16 418	47 018
<b>KZN273: The Big 5 False Bay</b>	<b>20 709</b>	<b>57 218</b>
KZN274: Hlabisa	15 566	47 263
KZN275: Mtubatuba	27 284	55 920

Table 23: Distribution of average household income by Umkhanyakude district family Census 2001 & 2011

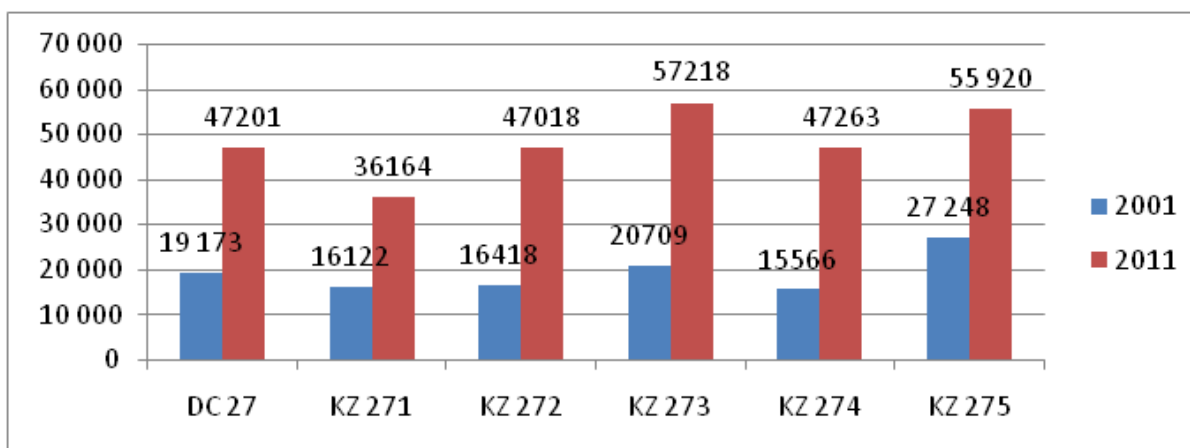


Figure 12: Table: Distribution of average household income by Umkhanyakude district family Census 2001 & 2011 Stats SA

#### Distribution of average household income at a ward level in 2011

	Ward 1	Ward 2	Ward 3	Ward 4
No income	306	220	245	224
R 1 - R 4800	118	98	319	148
R 4801 - R 9600	335	210	209	269
R 9601 - R 19 600	408	307	633	497
R 19 601 - R 38 200	374	324	772	361
R 38 201 - R 76 400	132	136	310	104
R 76 401 - R 153 800	102	76	250	72
R 153 801 - R 307 600	65	46	131	28
R 307 601 - R 614 400	15	7	62	28
R 614 001 - R 1 228 800	2	3	12	6
R 1 228 801 - R 2 457 600	-	-	5	-
R 2 457 601 or more	2	1	23	2
Unspecified	-	-	1	-
Total	1859	1428	2972	1740

Table 24: of average household income by Umkhanyakude district family Census 2001 & 2011 Stats SA

#### 4.2.4 POPULATION DENSITY

The relatively low population density of 41 ppl/km<sup>2</sup> of Big 5 False Bay is to be expected. This reflects:

- Only one significant urban settlement (Hluhluwe town, including Phumlani);
- A large proportion of commercial agriculture in the municipal area ;
- A significant number of game lodges and Game Farms in the municipal area;
- Significantly populated but scattered rural homesteads spread across large areas;
- The Makhasa (Ward 2) is far more densely populated than the other two traditional areas, despite having a very similar sized population;
- The Nibela peninsula is less densely populated than Makhasa but more densely populated than Mnqobokazi, which is the least densely populated of the rural wards but also the largest in size;

- Aside from the settlement at Hluhluwe town, the rest of Ward 3 is very sparsely populated (14.1 ppl/km<sup>2</sup>). This ward accommodates all of the commercial agriculture and game lodge activity that occurs in Big 5 False Bay.

Density has a strong cost implication for service provision. The known low densities of the tribal areas (Wards 1, 2 and 4) already pose development challenges. Although other factors undoubtedly need to be taken into account, the densities listed below imply that Mngobokazi would be the most difficult to service, followed by Nibela and that Makhasa would be the least difficult or costly of the three. Wards densities in terms of number of people per km<sup>2</sup> are expressed below:

#### 4.2.6 POPULATION BY EDUCATION LEVELS

Majority of the population at Big 5 False Bay

More than 50 % ( i.e. 34% primary schooling and 24% attending schooling) are school-going kids. This is an indication of youthfulness of the population of The Big 5 False Bay. Based on the above figure, 16% of the total population has no schooling. A trend similar to other local municipalities within the District indicates decrease in number of student acquiring post grade twelve qualification, which implies that a number of students get lost along the system.

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	2 442	3 617	6 059	2 205	3 400	5 605	2 780	1 651	4 431
Some primary	1 036	1 289	2 325	1 315	1 478	2 793	1 385	1 144	2 529
Complete primary	310	343	653	379	449	828	377	278	655
Some secondary	1 085	1 118	2 202	1 300	1 375	2 675	2 429	1 943	4 371
Std 10/Grade 12	631	559	1 189	770	901	1 671	2 317	1 851	4 168
Higher	204	134	338	246	307	553	492	336	828
<b>Total</b>	<b>5 708</b>	<b>7 060</b>	<b>12 767</b>	<b>6 216</b>	<b>7 909</b>	<b>14 124</b>	<b>9 780</b>	<b>7 203</b>	<b>16 983</b>

Table: 25 Population by school attendance ages 5 – 24 yrs

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Attending	4 064	4 177	8 241	5 687	5 426	11 113	5 881	5 422	11 304
Not Attending	2 501	2 702	5 203	2 499	2 572	5 071	1 499	1 883	3 383
<b>Total</b>	<b>6 565</b>	<b>6 879</b>	<b>13 444</b>	<b>8 186</b>	<b>7 998</b>	<b>16 184</b>	<b>7 381</b>	<b>7 306</b>	<b>14 686</b>

Table 26: Distribution of the population aged between 5 and 24 years by school attendance 1996, 2001 and 2011

## LABOUR ABSORPTION

### 4.2.7. EMPLOYMENT STATUS

Almost half of the total population is not economically active. A trend consistent to the District indicates that a bulk of those unemployed and not economically active comprises of youth.

The figure below indicated employment status district wide

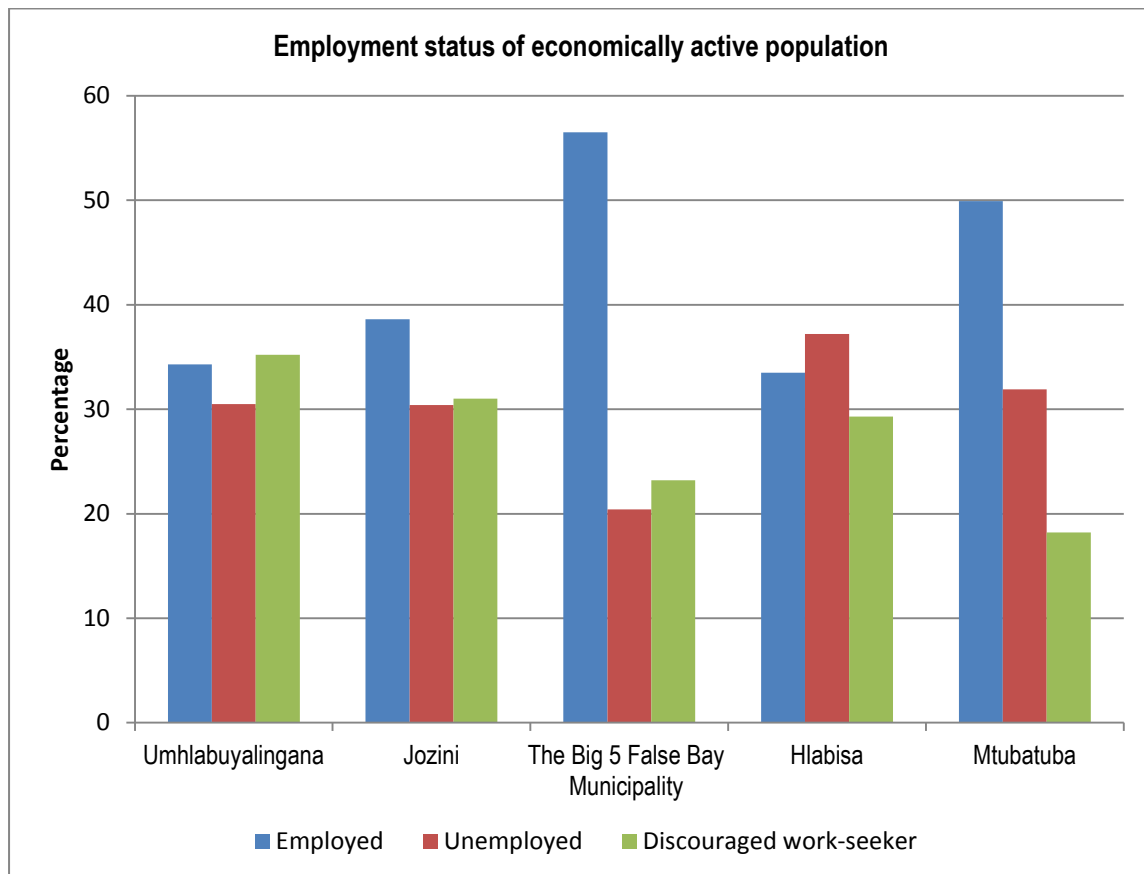


Figure 13 Distribution of population by employment status, Source Census 2011, Stats SA

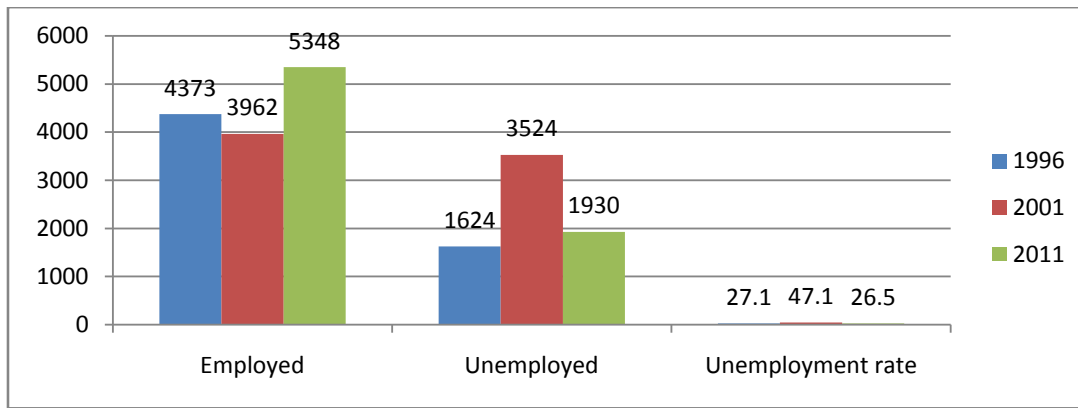


Figure 14: Population by employment status

	52703001: Ward 1	52703002: Ward 2	52703003: Ward 3	52703004: Ward 4
Employed	584	749	3456	559
Unemployed	622	453	335	521
Discouraged work-seeker	759	375	175	884
Other not economically active	3564	2363	1346	3754
Age less than 15 years	-	-	-	-
Not applicable	4546	3399	1502	5314

Table 27: Population by employment status at a ward level

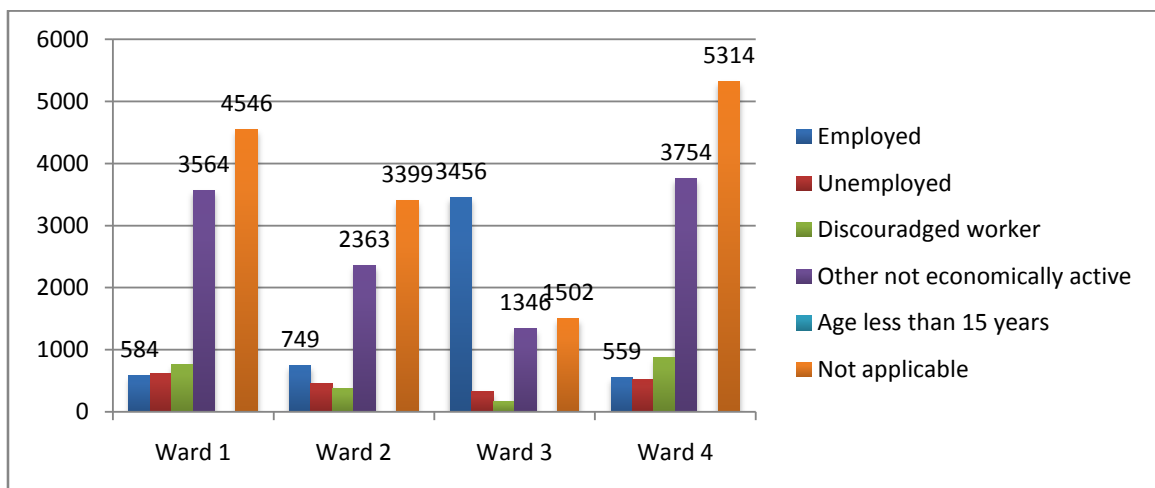


Figure 15: population by employment status, Census 2011

### 4.3 Household Services

#### 4.3.1 Distribution of households using electricity for lighting, heating and cooking

The number of households using electricity in 1996 in KZN was 61,7 in 2001 and increased to 77,9 in 2011. At a district level, the uMkhanyakude figures were 29, 4 in 2001 and increased to 38, 4 in 2011 in Big 5 False Bay. The distribution is further depicted in table as follows for Big 5 False Bay and the whole family of uMkhanyakude.

	Lighting			Heating			Cooking		
Municipalities	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN273: The Big 5 False Bay	407	1 160	3 405	334	808	2 407	335	868	3 009

Table 28: households using electricity for lighting, heating and cooking Census 2011

#### 4.3.2 Households with access to refuse removal

Majority of the household use their own disposal site for refuse. In 1996 2422 households used their own refuse dump and in 2001, the number increased 3868 and out 7998 in 2011 households 5092 utilise their own refuse. The number of households with access to refuse removal by the municipality has been increasing as follow, in 1996 165 households had access, in 2001 the number increased to 1062 and further increased to 111972 in 2011. The trend is depicted in the table below.

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Unspecified	Not applicable	Total
The Big 5 False Bay	1473	499	196	4896	795	140	-	-	7998
Ward 1	91	12	6	1713	26	11	-	-	1859
Ward 2	99	10	43	1017	221	38	-	-	1428
Ward 3	1234	472	139	939	129	59	-	-	2972
Ward 4	48	5	8	1227	419	32	-	-	1740

Table 29: Households with access to refuse removal Census 2011

### 4.3.3 Distribution of household by type of toilet facility

#### Flush or chemical toilet

The Number households with access to flush or chemical toilet facility in the municipal area are depicted in the table below as 399 in 1996, 1737 in 2001 and 3118 in 2011.

#### Pit latrine

In 1996, 348 households has access to pit latrine, the figure increased to 886 in 2001 and further to 3629 in 2011

#### Bucket latrine

The census information indicates that in 1996, 15 households were using bucket latrine, in 2001 the number increased to 45 and further to 74 in 2011. Though these figures are reported but the municipality confirms no bucket system in the area.

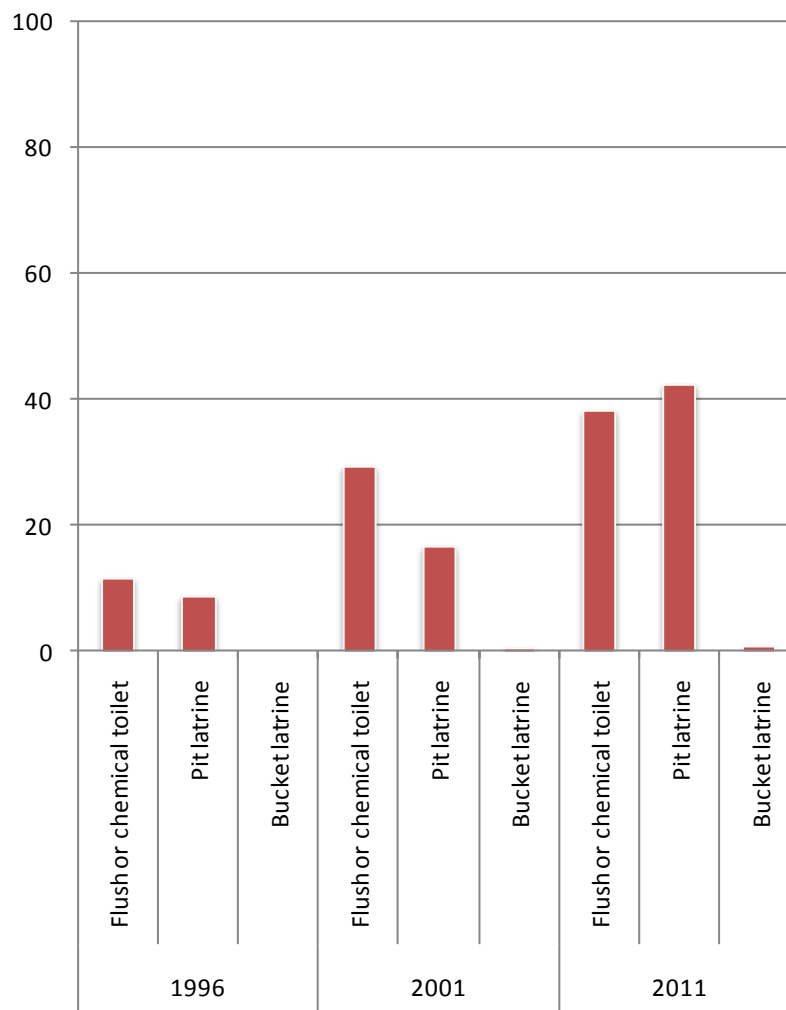


Figure 16: Distribution of household by type of toilet facility, Source: Census 2011 Stats SA

Municipality	Flush or chemical toilet			Pit latrine			Bucket latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	3 900	18 050	37 624	21 640	24 474	58 061	544	1 385	1 594	46 111	57 654	23 624
KZN271: Umhlabyalingana	214	3 159	7 400	5 461	4 615	18 933	122	218	476	13 542	18 333	6 226
KZN272: Jozini	725	5 183	12 571	4 795	6 733	15 086	92	325	542	16 382	21 348	8 985
<b>KZN273: The Big 5 False Bay</b>	<b>399</b>	<b>1 737</b>	<b>3 118</b>	<b>348</b>	<b>886</b>	<b>3 629</b>	<b>15</b>	<b>45</b>	<b>74</b>	<b>3 046</b>	<b>3 546</b>	<b>1 056</b>
KZN274: Hlabisa	111	1 721	4 365	3 658	3 988	6 894	73	187	228	4 653	4 715	899
KZN275: Mtubatuba	2 450	6 250	10 170	7 379	8 253	13 518	242	610	275	8 488	9 713	6 458

Table 30: Distribution of household by type of toilet facility, Source Census 2011, Stats SA

#### 4.3.4 Households with access to piped water

The number of households with access in 1996 was 11 996, 2001 and 2011

The table below shows households with access to piped water between the ages of 14 years and from 1996, 2001 and 2011.

The number of households with access to piped water inside the dwelling at uMkhanyakude is very low as compared to the rest of the district and are depicted in the table below.

	Piped (tap) water inside dwelling/yard			Piped (tap) water on a communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	5 347	15 928	47 406	7 159	27 251	31 879	59 330	58 384	48 909
KZN271: Umhlabyalingana	1 149	3 394	10 107	1 633	4 974	9 278	16 382	17 955	14 472
KZN272: Jozini	1 019	3 968	11 784	2 370	12 352	10 851	18 503	17 270	16 214
<b>KZN273: The Big 5 False Bay</b>	<b>433</b>	<b>1 685</b>	<b>3 480</b>	<b>21</b>	<b>293</b>	<b>4 198</b>	<b>3 326</b>	<b>4 236</b>	<b>320</b>
KZN274: Hlabisa	328	991	4 322	1 102	3 370	1 190	7 055	6 250	7 075
KZN275: Mtubatuba	2 419	5 890	17 713	2 032	6 263	6 363	14 065	12 673	10 828

Table 31: Distribution of households with access to piped water 1996, 2001 and 2011, Source Census 2011 Stats SA



Table: Distribution of population with access to piped water 1996, 2001 and 2011

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Unspecified	Not applicable	Total
<b>KZN273: The Big 5 False Bay</b>	1881	1600	2339	1429	323	106	320	-	-	7998
52703001: Ward 1	181	297	838	463	30	2	48	-	-	1859
52703002: Ward 2	114	125	597	435	77	10	70	-	-	1428
52703003: Ward 3	1530	1024	129	70	27	21	171	-	-	2972
52703004: Ward 4	56	153	776	461	190	73	31	-	-	1740
<b>Households with access to piped water at ward level</b>										
Created on 14 October 2013										
Statistics South Africa: Web page: <a href="http://www.statssa.gov.za">www.statssa.gov.za</a>					SuperCROSS. Copyright ©1993-2013 Space Time Research Pty Ltd. All rights reserved.					

Table 32: Households by access to piped water at a ward level, Source: Census 2011 Stats SA

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/ stagnant water	River/stream	Water vendor	Water tanker	Other	Not applicable	Total
52703001: Ward 1	1039	209	23	239	216	40	28	32	32	-	1859
KZN273: The Big 5 False Bay	5142	877	88	471	610	276	102	222	209	-	7998
52703002: Ward 2	898	37	11	136	57	97	44	89	58	-	1428
52703003: Ward 3	1770	582	48	84	235	57	21	82	92	-	2972
52703004: Ward 4	1436	49	5	11	103	82	8	19	27	-	1740

Table 33: Households by source of water, Source: Census 2011

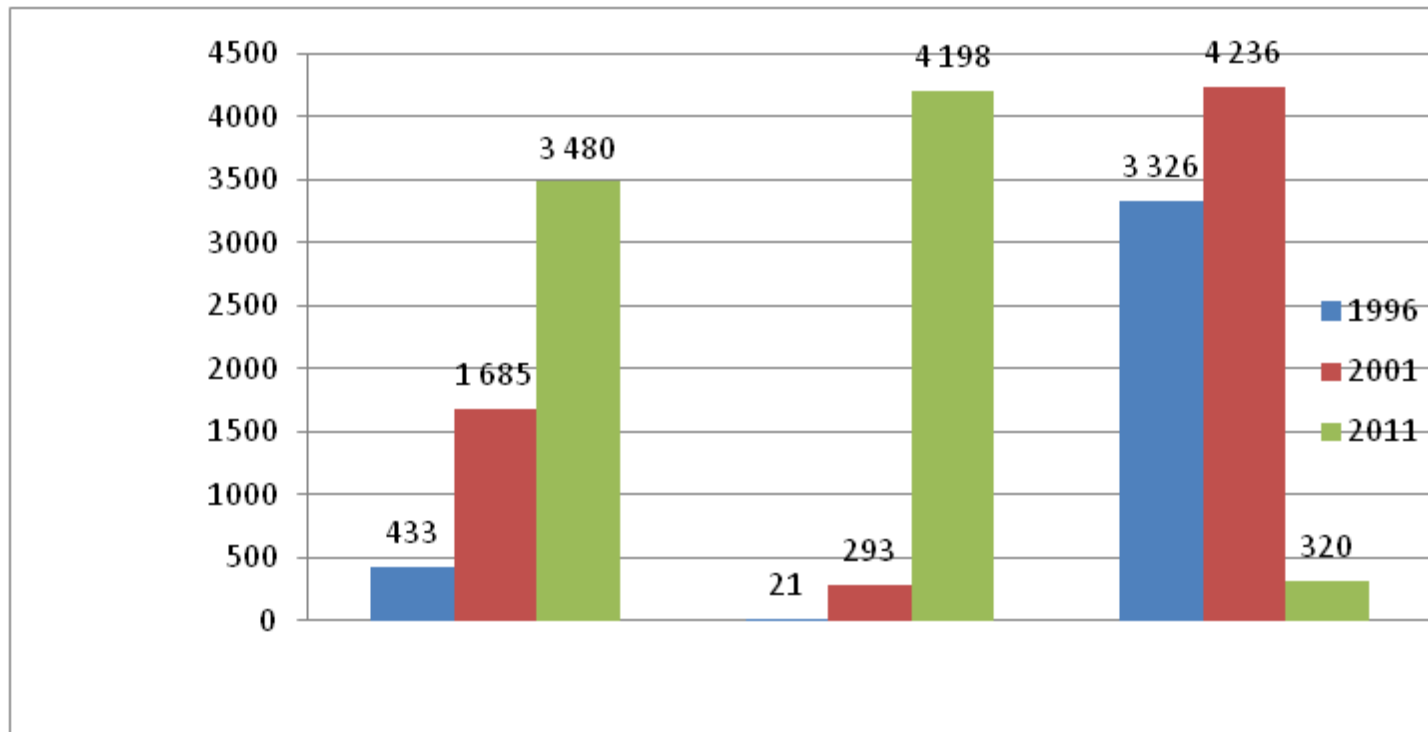


Figure 17: Distribution of population with access to piped water 1996, 2001 and 2011, Source Census 2011, Stats SA

## 5. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

### 5.1 Municipal Transformation

Big 5 False Bay Municipality strives to transform itself into a sustainable high performance organisation, in which employees are developed, valued, empowered and motivated therefore quality management is embedded in all managerial practices and processes, and service delivery in terms of the IDP takes priority.

There has been improvement in on the issues of **EEP national requirements** Our **Recruitment** policy processes considers issues of transformation and will always enhance sound labour relations.

The municipality complies with **EEP** standards and has set targets under section D and E1 of this document

### 5.2 Organisational Development

Chapter 7 of the Municipal Systems Act (MSA) gives guidance on how municipalities should structure local public administration and Human Resource Resources.

Sec 55 requires the municipality within its administrative and financial capacity to establish and organise its administration in a manner that would enable the municipality to be:

- responsive to the needs of the community
- to facilitate a culture of public service and accountability amongst its staff
- be performance orientated and focus on section 152 of the constitution and give effect to its duties on as per section 153, where municipalities are guided on how they should structure themselves in a manner that will enhance service delivery

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional shortcomings are addressed. The Institutional capacity of the municipality is very important for the municipality to realise its vision and objective, therefore issues of institutional capacity and transformation will be prioritised during the term of this IDP.

Further to this there the SWOT analysis will unpack issues of concern and existing capacities and opportunities that the municipality has to further improve on its development processes

#### 5.2.1 INSTITUTIONAL ARRANGEMENTS

Briefly the Big 5 False Bay Municipality is structured as follows:

The Office of the Municipal Manager is led by the Municipal Manager who is Accounting Officer and a Head of Administration. Under the Municipal Manager, the Municipality is categorised into 4 four functional departments, namely:

- Corporate Services Department

- Community Services Department
- Financial Services Department
- Planning, Development & Technical Services

#### **5.2.1.1 OFFICE OF THE MUNICIPAL MANAGER**

The Office of the Municipal Manager provides the momentum of the administration and integrates all the disparate components of the Municipality and is responsible for strengthening of the communication with the community.

The Municipal Manager is the head of the municipal administration as well as being accounting officer for the purposes of financial management and accountability.

All above mentioned departments are led by Directors and have functional units. It is also commendable that the municipality has been able to further work on its organisational structure and issues of alignment were carefully considered. Due to financial constraints the municipality has not been able to fill all vacant positions but progress has been made to this far as all critical positions are filled.

The functions of the Office of the Municipal Manager are as follows:

- Rendering strategic leadership during development, implementation and monitoring of the Integrated Development Plan (IDP) and the Performance Management System (PMS)
- Establishing, develop and manage economically viable, effective and accountable administration.
- Taking full liability for sound financial management.
- Coordinating and manage Intergovernmental Relations (IGR).
- Ensuring sound co-operative governance.
- Managing the Municipality's administration in accordance with the Constitution, Local Government Structures Act, and the Municipal Systems Act, the Municipal Finance Management Act, the Public Management Act and all other provincial and national legislation applicable.

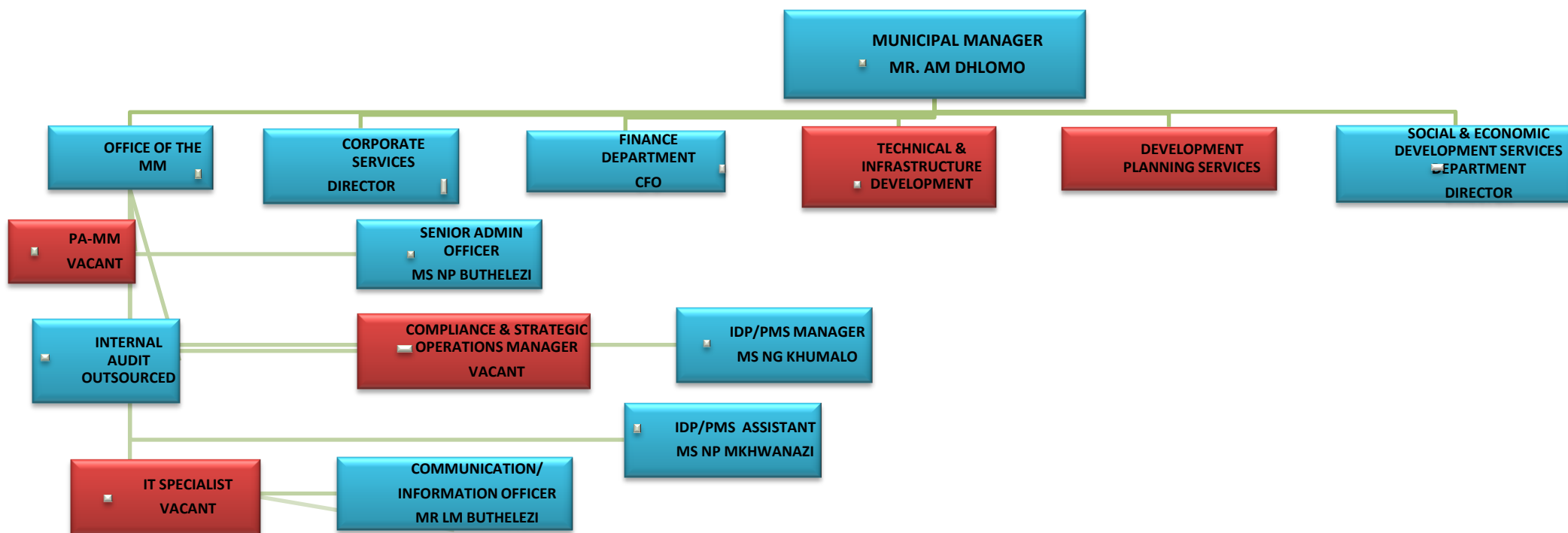


Figure 18: Organisational Structure Top Management & Office of the Municipal Manager's Department

Sections 66 of the Municipal Systems Act further emphasize the need for the municipality to establish its staff and to provide job description for each post in the establish The process of job descriptions was initiated and completed in 2011/2012. The Municipality had further engagement with SALGA in March 2013 to further strengthen the process

### **5.2.1.2 CORPORATE SERVICES DEPARTMENT**

The Department of Corporate Services is responsible for ensuring that proper policies and Work Procedures are in place for proper operations. A set of policies, procedures and by laws are in place and are reviewed annually and as need arises to ensure relevance to Municipal objectives as set out in the IDP.

Human Resource is the overall umbrella in the organisation for how the employees continue to grow professionally and personally. The municipality has to ensure that it invest on employee development by orientating the employees into the organisational culture thereby enabling the achievement of the vision and strategic agenda. The Big 5 False Bay Municipality has development interventions in place for the institutions and its employees. Corporate Services comprise of the following units

#### **Employment Equity**

Employment equity seeks to address the disparity in employment representation within corporate South Africa. Big 5 consider employment equity as one its priorities and works towards Employment Equity (EE) targets. The Employment Plan is developed and submitted to the Department of Labour (DoL) in compliance with the Employment Equity Act

#### **(a) Human Resource Management**

Human Resource is responsible for labour matters, recruitment, selection, staff benefits, skills Development & Training is responsible for conducting skills audit on all employees within the municipality

#### **(b) Administration**

The administration section is responsible for minute taking for all council committees i.e. council, registry and records management, switchboard operation

- Legal Services
- Administrative

### **5.2.1.3 FINANCIAL SERVICES DEPARTMENT**

The Department Financial Services consists of the following components:

- SCM
- Income
- Expenditure
- Budget and reporting

## **Departmental responsibilities**

- Income & Expenditure Control
- Financial Planning, Reporting And Statements
- Procurement And Municipal Inventory Control

### **5.2.1.4 DEVELOPMENT PLANNING SERVICES**

Previously the Department of Development Planning and Technical Services were combined into one department and this was due to financial constraints this was however looked into and the municipality resolved to split these department as it has sometimes been functionally challenging. The organogram has been revised in 2013/2014 and approved by council on the 29<sup>th</sup> of May 2014. The position of a Director Development Planning Services is currently vacant but considerations are made to fill it.

The department comprise of the following components:

- Building Inspectorate
- Town Planning
- Geographic Information System (GIS)

The department has a number of vacant positions which also fall under prioritized positions to be filled. A GIS function is shared service between the district and other local municipalities including Big 5 False Bay. The municipality will fill the following positions in 2014/2015

- GIS Officer,
- Building Inspector

### **5.2.1.5 COMMUNITY SERVICES DEPARTMENT**

The Directorate of Community Services provides efficient and effective community services to the Community of Big 5 False Bay and has seven divisions as follows:

- Public Participation
- Waste Management
- Library Services
- Environmental Services
- Local Economic Development
- Protection Services
- Community Amenities, Cemeteries and Sports

There are some position in the department which are currently vacant among there position environmental officer position is vacant and the municipality is currently utilizing the youth jobs in waste program to address environmental management issues. This program does not only deal with environmental management but its also addresses issues of waste management, landfill site administration and environmental awareness campaigns.



### 5.2.1.6 TECHNICAL & INFRASTRUCTURE DEVELOPMENT

The Technical and Infrastructure Development Services provided infrastructural development and has the following components:

- Housing
- Project Management
- Engineering Services
- Technical Services

The position of the Director Technical Services is currently vacant and will be filled by 31 October 2014 and the processes to fill the position are underway. Filling of this position will enable the municipality to reduce service delivery backlogs and infrastructural development with the area.

### 5.2.3 Municipal Institutional Capacity & Status of Critical Posts

The Institutional capacity of the municipality determines its ability to deliver on local government agenda. The sustainability of this municipality is embedded on its financial capacity. Addressing capacity challenges has always been a priority for the municipality and tremendous success is witnessed during 2012/2013 as most of the positions were identified and the organogram was revised to improve alignment with the IDP. Some middle management positions were filled in the beginning of 2013/2014. The position of a Director Technical Services will be filled by 31 October 2014. Consideration to fill the Director, Development Planning is also under considerations

The status of critical positions is depicted in the table below

Position	Status	Period
<b>Municipal Manager</b>	Filled	01 July 2012 – 30 June 2017
<b>Director, Community Services</b>	Filled	01 October 2012 – 30 September 2017
<b>Director, Financial Service(CFO)</b>	Filled	01 October 2012 – 30 September 2017
<b>Director, Corporate Services</b>	Filled	01 October 2012 – 30 September 2017
<b>Director, Development Planning</b>	Vacant	
<b>Director, Technical Services</b>	Vacant	

Table 34: status of critical position

The Directorate Positions are filled except the position for Director, Planning Development and Technical Services, currently the services for the department are addressed under Office of the Municipal Manager and Development Planning Shared Services.

#### **5.2.4 Human Resource Development**

The Achievement of the Big 5 False Bay (five) year strategic agenda is reliant on its ability to develop the necessary competencies and maintain the organization's capacity to execute its mandate.

In this regard, the continuous improvement of organizational skills capacity for sustained performance is the heart of the Human Resource Development (HRD) Plan, which seeks to support implementation of a 5-year strategic program. In order to meet the Municipality's challenges, it needs to be ensured that employees possess the necessary skills, knowledge and aptitude to deliver services in line with Municipality's stated objectives and service delivery plans.

The key objective of the HRD Plan is to develop organizational capacity through the development of our leaders, managers and workforce in order to respond to current and future challenges, and anticipated impacts, thereby complementing our vision, the Big 5 False Bay development strategy and our strategic objectives.

The Human resource strategy is in place and will be reviewed in 2013/2014 to further enhance sustainable development planning.

Skills capacity is the main priority for the municipality. Skills on Environmental Management, Building Inspectorate, and GIS are still a concern and the municipality has high vacancy on these areas. Currently there is a shared service. The strategic vision of the municipality cannot be realised if issues of capacity in this respect is not addressed. The municipality will develop and review Workplace Skills Plan (WSP) annually. The following policies are in place to guide the operation of the municipality, further to this the status of municipal policies is provided in the

- Recruitment and Selection policy,
- Retention policy and Exit Policy

To enhance skills capacity and compliance with municipal 2013 competencies Senior Management, Finance Interns enrolled for CPMD. Some of the staff in the middle management staff also been considered in the 2013/2014 financial year

#### **5.3 Institutional Arrangements to drive IDP**

Institutional arrangements to drive the IDP process and its implementation are in place and their functionality has further improved as compared to the previous financial years. Previously the function of the IDP development was under Planning and Development Services Department and was re-established as IDP/PMS unit in the office of the Municipal Manager in 2011/2012 financial year to ensure that it receives as adequate attention as possible.

#### **(a) Office of the Municipal Manager**

The office of the Municipal Manager compiles the IDP document through consultation with various sets of information and directs its output to the IDP Representative Forum for debates and further inputs and refinement of the plan. The IDP Representative Forum is the structure that provides a platform for public participation through involvement of different community structure representatives, political leaders, traditional leaders and government entities which provide support throughout the planning process.

There are various committees in place to undertake this task as follows:

- IDP Steering Committee(IDP SC)
- IDP Representative Forum

The above mentioned committees are key drivers of the IDP process, however the municipality has realised the challenges in getting sector departments and other relevant stakeholders to attend and participate meaningfully during IDP RF meetings. A different approach to revive participation will be investigated to enhance sustainable development. One –on – one meeting will be intensified during the IDP cycle and further initiatives

#### **(b) IDP Steering Committee**

The IDP SC is technical committee and a platform for development planning deliberations and proposed interventions. Steering Committee is responsible for the management and the drafting of the IDP in terms of Section 30(a) of the Municipal Systems Act. This committee provided secretarial support to the IDP Representative Forum (IDP RF)

#### **(c) IDP Representative Forum**

The purpose of the IDP Representative forum is to provide platform to external municipal stakeholders for debating issues and contributing to find workable solutions to existing and competing community needs. It is chaired by the Mayor.

Issues of development planning, strategic solutions in existence are addressed. The sector departments also assist on the mandate with expertise to accelerate development and address service delivery backlogs.

Submissions for planned programs and projects are also made in this forum. As a result of this forum there has been remarkable improvement and municipality will strengthen the functionality of this forum. The members of the forum are registered on the database which is reviewed on annual basis.

#### **(d) Council**

Provide strategic leadership and is responsible for the approval of the IDP and communicate it to the community through ward committee meeting thereby further strengthening the functionality of public participation.

#### 5.4 Municipal Transformation & Institutional Development: SWOT Analysis

STRENGTHS	OPPORTUNITIES	WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>PMS unit is in place</li> <li>Improved Relationships between council, administration and Traditional Leadership</li> <li>Political stability</li> </ul>	<ul style="list-style-type: none"> <li>Big 5 is centrally located to all municipalities and along the main routes N2 and R22</li> </ul>	<ul style="list-style-type: none"> <li>Performance Management is not cascaded to all levels of staff</li> <li>Inability to attract &amp; retain staff</li> <li>Human Resource Development, training and skills development has not been able to determine if training is in line with the developmental local government agenda</li> <li>Lack of office space</li> </ul>	<ul style="list-style-type: none"> <li>Rural vastness of the area leading to inability of the municipality to attract and retain staff</li> <li>Lack of office space</li> </ul>

Table 35: SWOT Analysis: KPA 01

### 6. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

This section seeks to assess the level of infrastructure provision in Big 5 False Bay. It is very crucial to understand the issues of infrastructure in the Municipality so as to be realistic when setting spatial development goals in relation to housing.

#### 6.1 Water & Sanitation

##### 6.1.1 Sanitation

The table below reflects the percentage distribution of households by type of toilet facilities, as per 1996, 2001 and 2011 survey conducted by Stats SA:

Municipality	Flush or chemical toilet			Pit latrine			Bucket latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	3 900	18 050	37 624	21 640	24 474	58 061	544	1 385	1 594	46 111	57 654	23 624
KZN271: Umhlabuyalingana	214	3 159	7 400	5 461	4 615	18 933	122	218	476	13 542	18 333	6 226
KZN272: Jozini	725	5 183	12 571	4 795	6 733	15 086	92	325	542	16 382	21 348	8 985
<b>KZN273: The Big 5 False Bay</b>	<b>399</b>	<b>1 737</b>	<b>3 118</b>	<b>348</b>	<b>886</b>	<b>3 629</b>	<b>15</b>	<b>45</b>	<b>74</b>	<b>3 046</b>	<b>3 546</b>	<b>1 056</b>
KZN274: Hlabisa	111	1 721	4 365	3 658	3 988	6 894	73	187	228	4 653	4 715	899
KZN275: Mtubatuba	2 450	6 250	10 170	7 379	8 253	13 518	242	610	275	8 488	9 713	6 458

Table 36: households by type of toilet facility

	Piped (tap) water inside dwelling/yard			Piped (tap) water on a communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	5 347	15 928	47 406	7 159	27 251	31 879	59 330	58 384	48 909
KZN271: Umhlabuyalingana	1 149	3 394	10 107	1 633	4 974	9 278	16 382	17 955	14 472
KZN272: Jozini	1 019	3 968	11 784	2 370	12 352	10 851	18 503	17 270	16 214
<b>KZN273: The Big 5 False Bay</b>	<b>433</b>	<b>1 685</b>	<b>3 480</b>	<b>21</b>	<b>293</b>	<b>4 198</b>	<b>3 326</b>	<b>4 236</b>	<b>320</b>
KZN274: Hlabisa	328	991	4 322	1 102	3 370	1 190	7 055	6 250	7 075
KZN275: Mtubatuba	2 419	5 890	17 713	2 032	6 263	6 363	14 065	12 673	10 828

Table 37: Households with access to piped water Census 1996 to 2001 and 2011

## 6.2 Solid Waste Management

### Solid Waste

In terms of Section 16 of the National Environmental Management: Waste Management Act (No. 59 of 2008); every municipality must compile an integrated waste management plan (IWMP). Municipalities are also required to designate a waste-management officer responsible for coordinating matters pertaining to waste management in municipality.

The Big 5 False Bay Municipality has no Integrated Waste Management Plan (IWMP) and legal waste disposal site, but utilizes one solid waste disposal site that does not adhere to the requirements of the Department of Environmental Affairs, hence it is illegal. The site is located in close proximity to the Phumlani Township and serves as a scavenging spot for squatter camp community of Tin-town located adjacent to the disposal site. Land has been identified to develop a new legal landfill site which will meet all requirement of (NEMA) however due to financial constraint; such land could not be secured.

Littering and illegal dumping is also a major problem, particularly in Phumlani Village and along the main roads. There is no refuse removal system in the rural areas; communities there use their own dumping spots, i.e. dump excavated within the household yard. While accurate figures are not known; there isn't much waste generated in the rural areas of the municipality. As such health hazard are marginal.

The opposite is true with regard to ward 3 which comprises of the Phumlani Township and Hluhluwe town. Phumlani Township and Hluhluwe towns are the only areas that receive waste collection service from the municipality.

The municipality is participating on the programme called Youth Jobs in Waste which is part of the EPWP located within the National Department of Environmental Affairs. A total of 16 youth jobs were created in March 2014. This programme deals with the following services:

- Landfill site administration
- Waste collection administration

- Environmental awareness campaigns

The training programme for staff under youth jobs in waste was undertaken and completed by end of May 2014 the above – mentioned services will be taken care of. During 2014/h2015 the municipality will absorb some of the staff looking at priority issues.

An overall waste management status quo for The Big 5 False Bay Municipality is presented in the table below:

Description	Existing Situation	Comments
Waste Collection coverage	Ward 03 is covered which include Hluhluwe town and Phumlani village (low-cost housing)	
Waste Management system	Collect by contractor , delivered to the dump site and burnt	Site condemned and instructed to close by DAE&RD. Placed on verge of a large river
<b>Own Operation</b> Vehicles and Staff used for waste services	None. Operation is contracted out. The contractor uses his own employees.	
<b>Contracted Operations</b> Vehicles Staff used for waste services.	Tractor and Trailer system. 10 employees are working there.	Depending on seasonal volumes, areas and breakdowns as to which vehicle is used.
Garden Waste system	No collection service supplied	Those who can; dispose their garden waste at the illegal dumping site next to Phumlani Village. Most of the waste is dumped along the streets in Phumlani Village, which creates mini-dumping sites along the street, where waste is dumped and burnt.
Street cleaning system	Manual labour picking and sweeping	5 Days, in CBD.
Waste collection schedule	Waste collection in Hluhluwe town is Monday- Friday (5 day/week). In Phumlani Village the waste is collected twice a week.	Collect CBD daily and other areas once a week.
Are rates charged for the waste collection?	Yes, but due to lack of capacity within the municipality; collection of waste is only limited to businesses around town. While Phumlani village is service in term of waste collection; residents do not pay for the services rendered. There has not been an effort to ensure payments of rates from the municipality either.	The municipality should review its organogram and create a Waste Management Unit. Such a unit would work closely with finance department in ensuring the rates are collected.
Status of a municipal Waste Management tool	The municipality has no environmental management tools in place. As such it does not have an Integrated Waste Management Plan (IWMP)	The municipality should prioritize the development of the IWMP in its IDP.
Is there a waste recycling program in place	No formal recycling takes place but collection of cardboard, tin and glass on the dumpsite only	
Restrictions and Challenges experienced by the Municipality	<ul style="list-style-type: none"> <li>• Funding to have site tests done and to purchase land</li> <li>• Funding to compile a IWMP and business plan for fund raising</li> <li>• Training for staff of all levels</li> <li>• Funding for a waste reduction and transfer station</li> </ul> <p>An informal settlement has emerged adjacent to the landfill and these people are reliant on waste resources for survival.</p>	

## **6.3 Transportation Infrastructure**

### **(a) Roads**

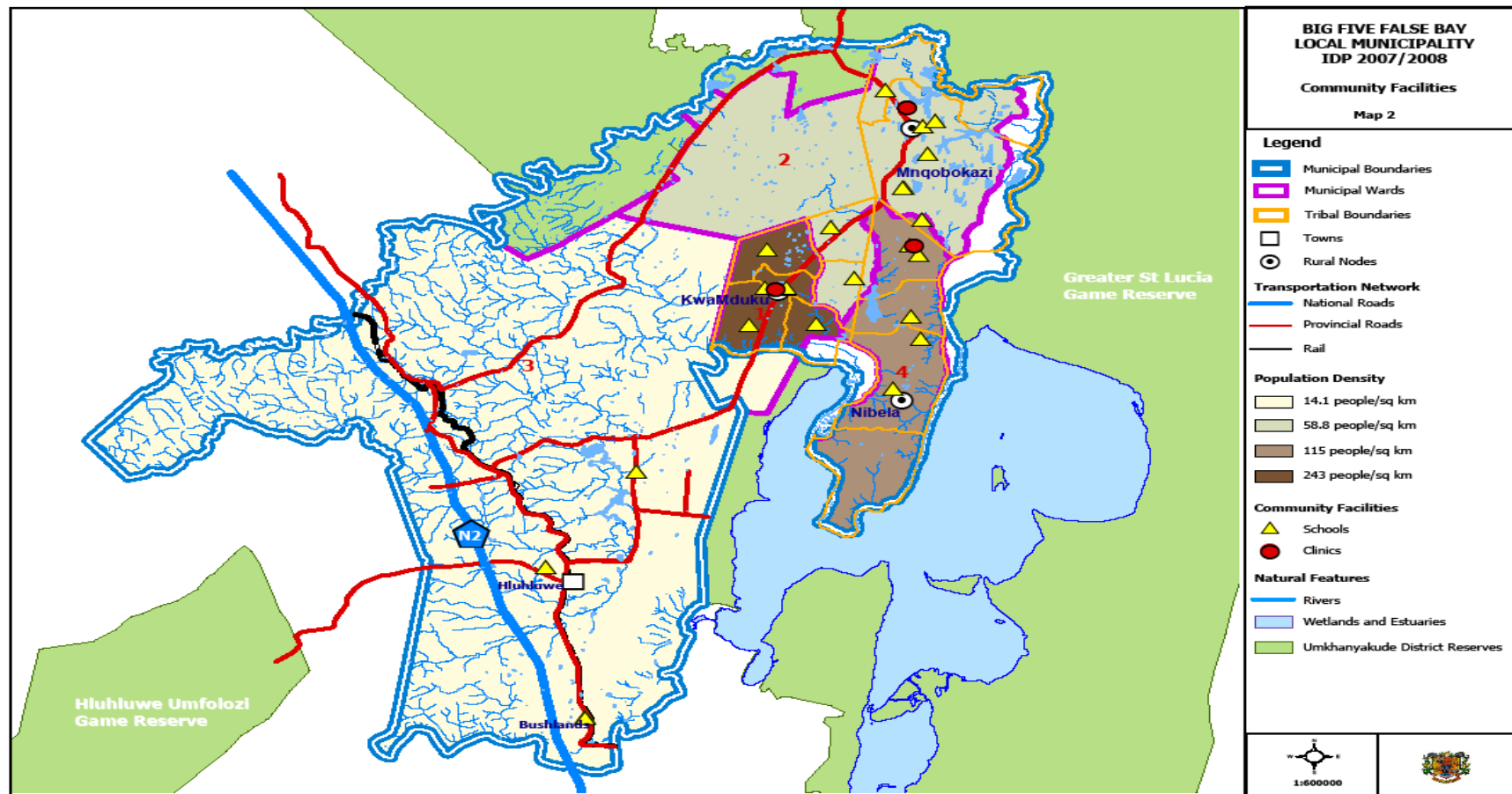
N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher travelling speeds. There are a number of Tourism Routes identified in the SDF as well.

The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS.

The R22 route is a gateway route for Hluhluwe and a tourism corridor

Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.





## 6.4 Access to Community Facilities

Access to community facilities can be summarised as follows:

Number of facilities	Community Hall	ECDs	Primary School	High School	Sport field	Taxi Rank	Clinic	Mobile clinic	Police Station	Home Affairs	Social Development	No. of households
Ward 1	1	5	4	2	1	*	1	1	-	-	-	1858
Ward 2	3	5	5	1	1	*	1	2	-	-	-	1428
Ward 03	1	2	5	-	1	2	-	1	1	1	-	2971
Ward 4	2	2	7	2	-	-	1	2	-	-	-	1739

\* not formalized

Table 38: access to community facilities

Due to the vastness of the ward the mobile clinic is provided twice a month making the service not adequate. The taxi ranks in ward 1 and 2 are not formalised.

## 6.5 Human Settlement

Housing delivery is one of the main service delivery needs for the community of Big 5. During the needs identification process it was raised as a concern and the municipality intends to work tirelessly with the Department of Human Settlement and all relevant stakeholders to make positive impact and to provide sustainable human settlement. The Housing sector plan was developed in 2009. It was reviewed last year 2013 and approved by council on 30 August 2013.

The projects as follows

### Completed projects

- Ward 01 Mngobokazi : 1300 units
- Ward 02 Makhasa : 1700 units
- Ward 03 Phumlani phase 03 : 500 units

### Projects under construction

- Ward 04 Nibela Rural : 800 units
- Ward 02 Makhasa Rural Housing : 1700

### Projects under planning

- Mngobokazi phase 2 : 1300 units
- Phumlani Phase 3 : 500 units
- Malabela : 2402 units

Tin Town Slum Clearance	: 2160 units
Giba	: 1100 units

### (a) Housing trends

The following trends are noted in Big 5 False Bay:

- Illegal land invasion (informal settlement), particularly in ward 03
- There is a trend of young upcoming population in ward 3 for work purposes. This trend has resulted in the need for middle income residential housing development
- Rural Housing Development in ward 1, 2 and ward 4

### 6.6 Telecommunication

- The municipality coordinates its development activities with the following stakeholders through the following mechanisms:
- IDP Roadshow
- Local Radio Station ( Maputaland Radio0
- Newspaper publications
- Public debates
- Local Posters

All the above mechanism seems to reach the community accordingly. According to the Stats SA information households have access to a number of forms of telecommunication ranging from households using radio, television, computer, cell-phone, landline/telephone and access to internet. The most popular communication method is cell phone followed by radio.

The most accessible telecommunication method is radio. In 2001 out of 6 214 households, 4275 had access to radio in 2011 out of 7998, 5 453 had access.

The numbers of households with access to cell phones in 2001 were 1243 and in 2011 the number increased to 6975. Other telecommunication methods are not that much accessible expect. The figures of households with access to computer were 3191 in 2011 and Internet where a number of households with access were 2326.

Municipality	Radio		Television		Computer	
	2001	2011	2001	2011	2001	2011
DC27: Umkhanyakude	75 983	86 777	21 971	55 338	1 029	6 837
KZN271: Umhlabuyalingana	19 732	22 530	4 692	11 928	144	1 311
KZN272: Jozini	24 940	26 977	6 249	15 459	273	1 590
<b>KZN273: The Big 5 False Bay</b>	<b>4 275</b>	<b>5 453</b>	<b>985</b>	<b>3 191</b>	<b>109</b>	<b>554</b>
KZN274: Hlabisa	7 934	8 653	2 383	5 729	66	444
KZN275: Mtubatuba	19 103	23 164	7 662	19 029	438	2 938

Table 39: Distribution of households by access to a radio, television, refrigerator, computer, landline/telephone, Census 2011

Municipality	Refrigerator landline		Landline telephone		Cell phone		Internet
	2001	2011	2001	2011	2001	2011	
<b>DC27: Umkhanyakude</b>	24 619	52 081	5 903	4 198	20 368	110 674	32 613
<b>KZN271: Umhlabuyalingana</b>	4 755	9 555	1 480	647	4 285	28 320	7 466
<b>KZN272: Jozini</b>	6 655	13 706	1 279	870	6 089	33 308	8 761
<b>KZN273: The Big 5 False Bay</b>	<b>1 115</b>	<b>3 069</b>	<b>357</b>	<b>303</b>	<b>1 243</b>	<b>6 975</b>	<b>2 326</b>
<b>KZN274: Hlabisa</b>	2 929	6 061	235	406	2 054	11 155	3 600
<b>KZN275: Mtubatuba</b>	9 166	19 692	2 553	1 971	6 696	30 915	10 461

Table 40: Distribution of households by access to Cell-phone, landline/telephone and access to internet by municipality- 2001 and 2011, Source Census 2011

## 6.7 Water Supply

The table below reflects the percentage distribution of households by type of water source, as per the 2007 Community Survey conducted by Stats SA:

DESCRIPTION	CENSUS (2001)	COMMUNITY SURVEY (2007)
Piped Water (in Dwelling)	13.5%	20.7%
Piped Water (in Yard)	13.4%	9.5%
Piped Water (Outside Yard)	4.7%	8.1%
Borehole	25.8%	10.1%
Spring	7.0%	2.0%
Dam/Pool	17.5%	10.0%
River/Stream	11.1%	2.3%
Water Vendor	2.1%	15.0%
Rain Tank	2.1%	15.0%
Other	3.7%	0.4%

Table 41: Water supply 2001 Census and 2007 CS

From the above table, there has been some improvement in the supply of piped water, albeit very limited, i.e. from 31.6% to 38.3%. This obviously implies that since 2007, 61.7% of households in the Municipality still had no access to piped water in rural wards

### 6.7.1. Water Schemes

The following water schemes exist with the municipality

#### (a) Hluhluwe Water Supply Scheme

The bulk supply system located at Hluhluwe dam consists of a treatment facility at the dam with a rated capacity of 1980kl/d. Plans to augment the plant are currently underway. Potable water is pumped through a 300mmØ rising main to a 5000kl reservoir located in the Mdletshe area. From Mdletshe water is transferred to Hluhluwe town. Bulk consumers include:

- Mdletshe rural ± 360kl/d
- Commercial farmers (19) and a game ranch ± 130kl/d
- Hluhluwe town ± 880kl/d

The water scheme in Hluhluwe is currently upgraded to increase the capacity of the plant due to increase in water demand. The water receives raw water from the released in Hluhluwe dam. Farmers are using bigger volumes of water for irrigation upstream. This causes water reaching the plant to be very limited

Local Municipality	No. of Borehole working	No. of Borehole not working	Total no. of Boreholes
KZ 271	54	05	59
KZ 2727	131	22	153
KZ 273	35	15	50
KZ 274	111	70	181
KZ 275	03	00	03
TOTAL	334	112	446

Table 42: Boreholes

### 6.7.2 Sanitation Schemes in Big 5 False Bay Municipality

This scheme serves 170 households. Each household has access to a flush toilet. The wastewater treatment plant has a capacity of 92Ml/year. The scheme is currently under the ownership of the Department of Water and Environment Affairs.

According to the Umkhanyakude's WSDP (2007), and based on the 2001 Census calculations, sanitation levels at the Umkhanyakude District are as follows:

Local Municipality	% of households below RDP	No. of households below RDP
KZ 271	85.4%	22 765
KZ 272	78.1%	27 130
KZ 273	65.4%	4 626
KZ 274	83.8%	22 852
KZ 275	48.5%	4 188

Table 43:

Considering the known coverage of sanitation services in the urban areas and communities in rural areas where VIP projects were implemented (WSDP, 2007). The findings are as follows:

Local Municipality	Percentage (%) of population below RDP
KZ 271	61.0%
KZ 272	66.0%
KZ 273	55.0%
KZ 274	73.0%
KZ 275	74.0%

Table 44:

## 6.8. ROAD AND TRANSPORT INFRASTRUCTURE ANALYSIS

The Municipality has a short supply of good all weather roads. This restricts the provision of some services such as waste removal. In addition, access to economic opportunities is also limited. The main problem in Big 5 False Bay is the lack of access experienced by rural communities as rural roads are not in a good condition. Public transportation such as taxis and buses are most commonly used across the municipality. For those areas where road conditions are bad, informal transportation through mainly the bakkies is used.

The municipality relies heavily on MIG funding for infrastructure development. The rural transport forum is in place, but its functionality requires some improvement. The transport plan is not in place and the municipality does not have funding for its development, however funding arrangements will be initiated with potential funders

## 6.9. ENERGY

It is indicative that Big 5 and uMkhanyakude has a huge backlog on electricity provision as compared to other district as a result use of energy varies from electricity to, gas, paraffin and other methods. According to the

census 2001; only 18.6% of the total number of households has access to electricity for lighting, the percentage increased to 42.6% in 2011. This translates into a huge backlog in terms of electricity provision.

The table below indicates population with access to electricity for lighting. Other methods of energy used include, candles, paraffin, gas etc. the table also depicts % usage of energy alternative methods

The Eskom coverage indicates that an adequate supply is available to the major town in Big 5 False Bay, which is Hluhluwe town and to the Big 5 False surrounding commercial farmlands. However there are deficiencies in the electrification grid in the deep tribal authority areas. Identified nodal areas are however

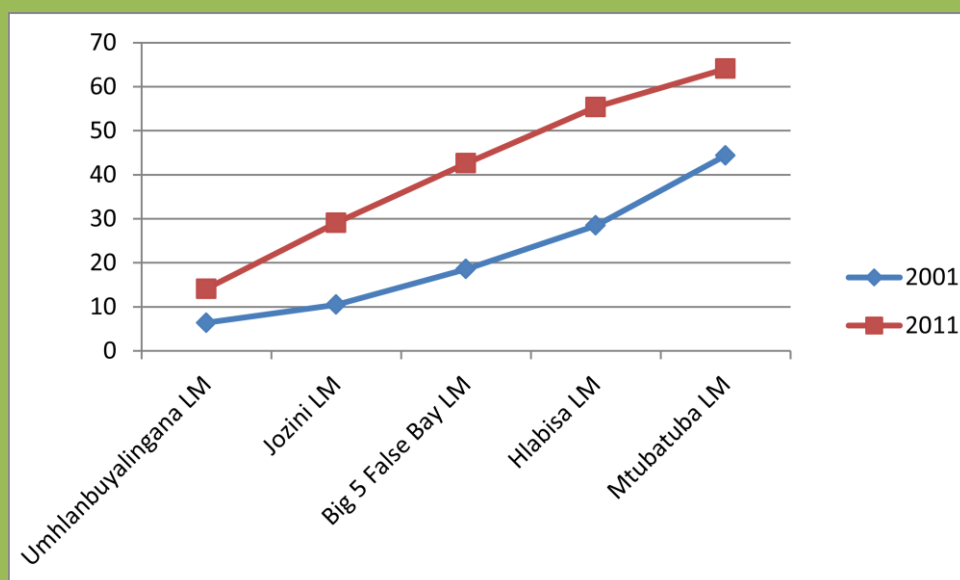


Figure 20: % of households with access to electricity for lighting, Census 2001, 2011

The table below indicated other sources of energy at a ward level

Table 45 Households by source of energy

Source: Stats SA 2011

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Unspecified	Not applicable	Total
The Big 5 False Bay	2407	344	48	2773	314	145	19	4	1946	-	-	7998
Ward 1	402	160	13	864	37	1	2	-	378	-	-	1859
Ward 2	224	56	15	657	80	135	5	1	257	-	-	1428
Ward 3	1622	79	13	347	9	6	8	-	888	-	-	2972
Ward 4	159	48	7	905	188	3	4	3	423	-	-	1740

## 6.11 Service Delivery & Infrastructure Analysis SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• MIG Registered</li> <li>• DoH Funding availability</li> <li>• External Capacity: MISA &amp; COGTA support</li> <li>• Availability of local labour</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Capacity (Operational) (cannot provide for 9 -12% of total Value of Infrastructure for Maintenance)</li> <li>• Lack of Skills and internal capacity</li> <li>• Lack of Medium term Strategic Investment planning and policies (5 year Capital investment &amp; 3 year Maintenance Plans, CIDP)</li> <li>• Lack of Waste Management Plan</li> <li>• Lack of Integrated Infrastructure Development Plan</li> <li>• Lack of Internal Maintenance Skills &amp; Equipment Registers</li> <li>• Distance from major centres increases project cost due to higher supply-costs</li> <li>• Lack of Portfolio Committee for oversight</li> <li>• Need increased capacity in Contract Management</li> </ul>	<ul style="list-style-type: none"> <li>• Land For Development</li> <li>• IGR and room for alignment with service providers</li> <li>• Funding availability for Human Settlements</li> <li>• Improved MIG Project &amp; Expenditure management -&gt; Possibilities for increased funding</li> <li>• Relatively small area for maintenance equates to potential quick and visible impact if properly managed</li> <li>• Systematic Roll out of Waste Collection to Strategic Areas in Rural Areas, (eg, KwaGiba, KwaMduku, KwaNibela)</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of Maintenance Funding vs Increased Maintenance needs i.t.o. bricks &amp; mortar projects.</li> <li>• Ageing infrastructure</li> <li>• Ageing Equipment: Maintenance cost vs Replacement savings in long term</li> <li>• Lack of internal capacity -&gt; Management forced to become largely operational and administrative, instead of Strategic &amp; exercise sufficient oversight.</li> <li>• Lack of Alignment with District Operations in terms of Powers &amp; functions), delays in required approvals &amp; jeopardising project progress (water, SLA's &amp; infrastructure information)</li> </ul>

Table 46: SWOT analysis service delivery and infrastructure analysis



## **7. LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS**

### **7.1 Local Economic Development Analysis**

The Big 5 False Bay municipality is located in Umkhanyakude district which is one of the poorest and poverty stricken district municipalities in KwaZulu-Natal. However, the municipal area has enjoyed a number of economic resources that could be utilized to stimulate economic growth and development required in the area. To this end, the economic history of the study area indicates that, the success of the area has been driven by the tourism, agriculture, trade and retail and service sectors. Nevertheless, the socio-economic ills have persisted throughout the years and the local economy has failed to absorb the local labour force and minimize poverty levels. Furthermore, the lack of value adding activities have been cited during the Project Steering Committee meetings as the adding factor to the local problems.

DEMOGRAPHIC INDICATORS	1996	2001	2011	SOURCE
Population size				
Total population	28857	31482	35 258	Stats SA
Growth rates	1,7	1,7	1,1	Stats SA
Change				Stats SA
Population Distribution				
Population density				Stats SA
Urban formal	1 366	3 059	6 369	Stats SA
Urban informal	173	336	92	Stats SA
Rural formal				Stats SA
Traditional	2 216	2 760	1 392	Stats SA
Population composition				
Young 0-14	11 655	13 193	13 227	Stats SA
Working age (15 – 64)	1 080	1 423	1 535	Stats SA
Elderly(65+)	173	336	98	Stats SA
Sex ratio(women/100 men)				Stats SA
Dependency ratio	15 111	16 867	20 497	Stats SA
Population groups				
Black African			7646	Stats SA
Coloured			20	Stats SA
white			291	Stats SA
Indian/Asian			22	Stats SA

Table 47 : Demographic Indicators, Census 2011

SOCIO-ECONOMIC INDICATORS	1996	2001	2011	SOURCE
Households and Services				
Average number of rooms				Stats SA
Average household size	7,5	4,8	4,0	Stats SA
Female headed households	1798	3077	4149	Stats SA
Child headed households	84	113	116	Stats SA
Access to piped water	454	1978	7679	Stats SA
Access to electricity	669	2863	8821	Stats SA
Literacy rate				Stats SA
Attending educational Institution				Stats SA
No schooling	6059	605	2529	Stats SA
Primary enrolment rate	2325	1478	2529	Stats SA
Teacher: learner ratio				Stats SA
Secondary enrolment rate	2202	2675	4371	Stats SA
% Completed matric	1189	1671	4168	Stats SA
Matric pass rates				Stats SA
% Completed higher education	338	553	828	Stats SA
Income status				
Average household income		20 709	57 218	Stats SA

Table 48: Socio Economic Indicators Census 2011

### 7.1.1 Competitive & Comparative Advantages

The family of Umkhanyakude district municipalities has a number of competitive advantages which sets it apart from the rest of the country upon which its development and growth legacy will be built. Big 5 False Municipality stands out as one the Local municipalities in the family which is distinct and interdependent to Hlabisa, Mtubatuba municipalities. The following competitive advantages will benefit the municipality during the term of the 3<sup>rd</sup> generation of the IDP. The development planning will be further enhanced. The municipality seeks embrace its richness by coming up with strategy that will take advantage of the following:

DISCRIPTION	
<b>Strategic Location</b>	The two national roads are an important infrastructure for public transport and movement of goods between the three countries namely South Africa, Swaziland and Mozambique. Big 5 False Bay is centrally located to all municipalities within the district.
<b>Isimangaliso Wetland Park (IWP) and More than 200 Kilometres of a Pristine Coastline</b>	<p>Umkhanyakude also has a World Heritage site which was declared in December 1999 by the UNESCO. The total area occupied by IWP is about 3 320 KM<sup>2</sup> and has Lake St Lucia which is the largest estuary in Africa. The IWP also provides with the following attributes:</p> <ul style="list-style-type: none"> <li>• 220 km coastline and beaches</li> <li>• Unique destinations - Maphelane, Lake St Lucia, Cape Vidal and the Eastern Shores, Charters Creek and the Western Shores, <b>False Bay</b>, Sodwana Bay, uMkhuze, Lake Sibaya, Coastal Forest and Kosi Bay</li> <li>• Natural heritage (St' Lucia, Black Rock, Sodwana Bay to Kosi Bay)</li> <li>• Natural habitat for sea animals</li> </ul> <p>Big 5 False Bay falls within one of Isimangaliso's destinations as mentioned above and part of Nibela is the closest ward to Isimangaliso</p>
<b>Good Climate</b>	The entire district of Umkhanyakude District Municipality has the one of the best climatic conditions in KwaZulu Natal and South Africa which also benefits Big 5 False Bay, this includes the best sunshine and windy conditions (which is conducive for renewable energy generation); weather conditions for good agricultural activity. It is one a few areas that you can grow crops round the year. It also provides leverage for tourism development. Fish farming is one of the development interventions that need to be exploited.
<b>Cultural Heritage</b>	KwaZulu Natal has a total number of 294 Traditional Authorities and the entire district has 18 (eighteen) Traditional Authorities among eighteen Traditional Authorities Big has 3 (three) Traditional Authorities positioning itself as one of the richest areas in KwaZulu Natal in terms of cultural heritage. Out of four wards in the municipality three wards are traditionally led. The following Traditional Authorities are found within Big 5 False Bay.

DISCRIPTION	
	<ul style="list-style-type: none"> <li>• Makhasa Tribal Authority – ward 02</li> <li>• Nibela Tribal Authority – ward 04</li> <li>• Mngobokazi Tribal Authority – ward 01</li> </ul>
<b>Agriculture Potential</b>	Big 5 False Bay is rich in Agriculture and therefore major catalytic projects have been identified to unleash the agricultural potential. Hluhluwe is considered as one of the biggest pineapple growers. Stock farming is one of the prominent agricultural activities in the area. The favourable climatic conditions will strengthen agricultural interventions.
<b>Tourism</b>	In the case of the Big 5 False Bay municipality, the importance of tourism in the development of the local economy is accentuated by the fact that the municipality is to some extent straddled by the DMA areas of the St Lucia World Heritage Site and the Hluhluwe- Imfolozi Game Park. Furthermore, the N2 Lubombo Spatial Development Initiative cuts across the municipality.

Table 49: Competitive & Comparative advantages

### 7.1.2 Main Economic Contributors

The following are the key economic drivers in Big 5 False Bay:

- Tourism
- Agriculture
- Industry
- Manufacturing
- Wholesale and retail
- Services
- Financial
- Social economy (SMMEs and cooperatives)

### 7.1.3 Employment and Income Levels

The average households income for Big 5 False Bay is R 57 218 and a much higher compared to other local municipalities in the district family and is depicted in the tables below and further to this table is income levels at a ward level

Table: Distribution of average household income Big 5 False Bay at a ward level in 2011

Source: Stats SA 2011

	Ward 1	Ward 2	Ward 3	Ward 4
No income	306	220	245	224
R 1 - R 4800	118	98	319	148
R 4801 - R 9600	335	210	209	269
R 9601 - R 19 600	408	307	633	497
R 19 601 - R 38 200	374	324	772	361
R 38 201 - R 76 400	132	136	310	104
R 76 401 - R 153 800	102	76	250	72
R 153 801 - R 307 600	65	46	131	28
R 307 601 - R 614 400	15	7	62	28
R 614 001 - R 1 228 800	2	3	12	6
R 1 228 801 - R 2 457 600	-	-	5	-
R 2 457 601 or more	2	1	23	2
Unspecified	-	-	1	-
<b>Total</b>	<b>1859</b>	<b>1428</b>	<b>2972</b>	<b>1740</b>

Table 50 Average household income at ward level

#### 7.1.4 Small Medium and Micro Enterprises (SMMEs)

The Municipality strives to empower the entrepreneurs of the area to become more economically active and contribute to the development of the area's economy

The focus on SMME development for Big 5 False Bay as a critical factor for economic growth means that the municipality must promote the economic change through channels, the established firms and new entrepreneurial businesses.

It is important to recognise that supporting SMME development at a local government level, involves creating linkages and networking among the local agencies concerned with the different components of SMME development, as well as building sustainable partnerships among local government bodies, government organisations, the private sector, NGOs, and communities, in order to ensure continuing support for SMMEs to grow, sustain and expand their businesses.

**Currently the municipality is involved in the following interventions**

- Increased agricultural production
- Capacity building and training

- Reduction in unemployment rate
- Employment creation
- Social development
- Support to existing enterprises
- Poverty reduction
- Avail municipal land to SMMEs

#### **7.1.5 Agriculture**

The Big 5 False Bay area has varied agricultural potential. The area with the highest agricultural potential is the Nibela Tribal Authority (TA) area and the commercial farm areas (Ward 03) and the rainfall drops from the East (coastal) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation. Soil conditions and climate culminates to create the perfect conditions for pineapple production, and the Hluhluwe area has distinguished itself in producing 98% of table pineapples in the country. Queen and Cayan pineapples are sought after for the fresh fruit market.

#### **7.1.6 Tourism**

UMkhanyakude District is recognized by the KwaZulu-Natal Tourism Authority (KZNTA) as a unique tourist destination within the Province, and has potential to develop into a world-class destination. This is based on the districts rich and diverse natural resource base and the strategic location of the district, which positions it to benefit from the SADC development initiatives. The Lubombo Spatial Development Initiative, LubomboTransfrontier Conservation Area and Umkhanyakude District Municipality all identifies tourism as a leading economic and growth sector that needs to be promoted within the district. The primary attractions within Umkhanyakude District include a combination of various wildlife and coastal zones, previously marketed as a component of 'Zululand', with a number of individual tourism publicity associations focusing on individual areas such as Maputaland, Hluhluwe and St Lucia. It appears that the current status is one of being a previous component of 'Zululand' and developing its own identity. It would also appear that the areas contained within the District Management Area 27 Area (DMA27) are somewhat independent from the District Municipality from a tourism perspective.

The area can currently be divided into the following tourism zones with the primary attraction types shown in brackets:

- **North South Corridor**
- **Zulu ocean corridor (Richards Bay – St Lucia – Hluhluwe – Kosi Bay to Maputo)**

#### **7.1.7 Manufacturing (Industrial)**

Although commerce and industry comes third after services and agriculture as an economic driver in the Big 5 False Bay municipality, it is not a major one. At present this is dominated by retail and business services such financial institutions and retail outlets. Big retail outlets are still not located in the municipality. This can be attributed to the low purchasing power parity in the municipality as demonstrated by low levels of employment and low levels of earnings.

Wholesale and industry represents about 14% of the economic activities in the municipality. Hluhluwe is the major economic hub of the municipality with various government services centres, retail outlets and retail banking and other financial services centres being located in the town.

Currently there are no major industrial activities taking place in the Big 5 False municipality. Light industry has also not taken place as it could have been. This means that all major commodities and needs of the communities in the municipality are imported from Richards Bay, Empangeni and other major centres.

This is an area with a potential for growth and again the development of a Commerce and Manufacturing Plan by the municipality may be necessary to identify and package opportunities, particularly for small business development.

#### 7.1.8 Services

Hluhluwe is main service centre and the following government departments are in existence:

- Medical
- Education
- Home Affairs
- Safety and Security

#### 7.1.9 Mining

Mining has not been identified as a major economic driver in Hluhluwe but there is an existing quarry inward 3 and there registration and mining permit will liaised with Department of Minerals & Energy

#### 7.1.10 LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• An appropriate</li> <li>• Relevant Forums Established</li> <li>• Improved Relations Between Administration, Council, Traditional Leadership</li> </ul>	<ul style="list-style-type: none"> <li>• Critical Posts Unfunded</li> <li>• Inappropriately Trained Staff</li> <li>• Wards biasness in prioritisation</li> <li>• Lack of Policies</li> <li>• Lack of Strategic Plans</li> <li>• Lack of Implementation Plans</li> <li>• Lack of Maintenance/Support of Relevant Structures</li> <li>• Poor Consultation With Key Stakeholders</li> <li>• Lack of Monitoring &amp; Evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Funding opportunities from the Business sectors</li> <li>• Revenue from business registration</li> <li>• Strategic location N2 route and R22</li> </ul>	<ul style="list-style-type: none"> <li>• Unwillingness of relevant expertise (socio economists) to relocated to the Municipality.</li> <li>• Untransformed tourism industry</li> <li>• Land tenure</li> <li>• Climate change</li> </ul>

Table 51: SWOT analysis : LED

## 7.2. SOCIAL DEVELOPMENT ANALYSIS

### 7.2.1 Broad Based Community Needs - 2012/2013 - 2016/2017

During the analysis phase of the IDP the consultative meetings held as mentioned in section A of the document where the councilors and the mayor, councilors and the IDP unit visited the community to identify critical issues on ground. Analysis was out of the issues raised and the municipality had several strategic sessions where the strategic objectives were developed for future development of the communities. The strategic objectives were developed and articulated in section D of this document. Programs and Projects are also further outlined in section H of the document. In summary the following needs have been prioritised.

Ward 01 Mnqobokazi	Ward 02 Makhasa	Ward 03 Hluhluwe	Ward 04 Nibela
<ol style="list-style-type: none"> <li>1. High School</li> <li>2. Police Station</li> <li>3. <i>Housing</i></li> <li>4. Mobile clinic</li> <li>5. Skills centre</li> <li>6. Crèche</li> <li>7. Community hall</li> <li>8. <i>Bridge</i></li> <li>9. Sportfeild</li> </ol>	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Toilets</li> <li>3. Taxi Rank</li> <li>4. Housing</li> <li>5. One stop shop</li> <li>6. Crèche</li> <li>7. Police station</li> <li>8. Clinic</li> <li>9. Home Affairs</li> <li>10. High school</li> </ol>	<ol style="list-style-type: none"> <li>1. Speed humps</li> <li>2. Housing</li> <li>3. Waste disposal site</li> <li>4. Pedestrian walk</li> <li>5. Sportfeild</li> <li>6. Access roads upgrade &amp; storm water drainage</li> <li>7. Street Lights</li> <li>8. High Schools</li> <li>9. Drivers Licence Testing center</li> <li>10. Upgrade of Hluhluwe Sewerage System</li> </ol>	<ol style="list-style-type: none"> <li>1. Cattle dams</li> <li>2. Ploughing equipment</li> <li>3. Community hall</li> <li>4. Creche</li> <li>5. Water</li> <li>6. Access roads</li> <li>7. Informal trading shelter</li> <li>8. Cattle dipping tanks</li> <li>9. Sport field</li> <li>10. Clinic - Nqutshini</li> </ol>

Table 52: Broad based community needs

### 7.2.2 Education

The uMkhanyakude family has the lowest educational levels as compared to other districts according to the Stats SA Census 2011. The enrolment at primary schools has been improving since 1996. The numbers of children with primary education and that have some secondary education and have completed it have also been increasing. The number of households with access to higher education and that have been able to complete it are very low and therefore require some attention.



It is however noted and becoming a concern that the matric pass rate has not been favourable since 2008 and is depicted in the table below the pass rate was provided by the Department of Education. The access to educational facilities is analysed under Service Delivery and Infrastructure Development subtopic community facilities.

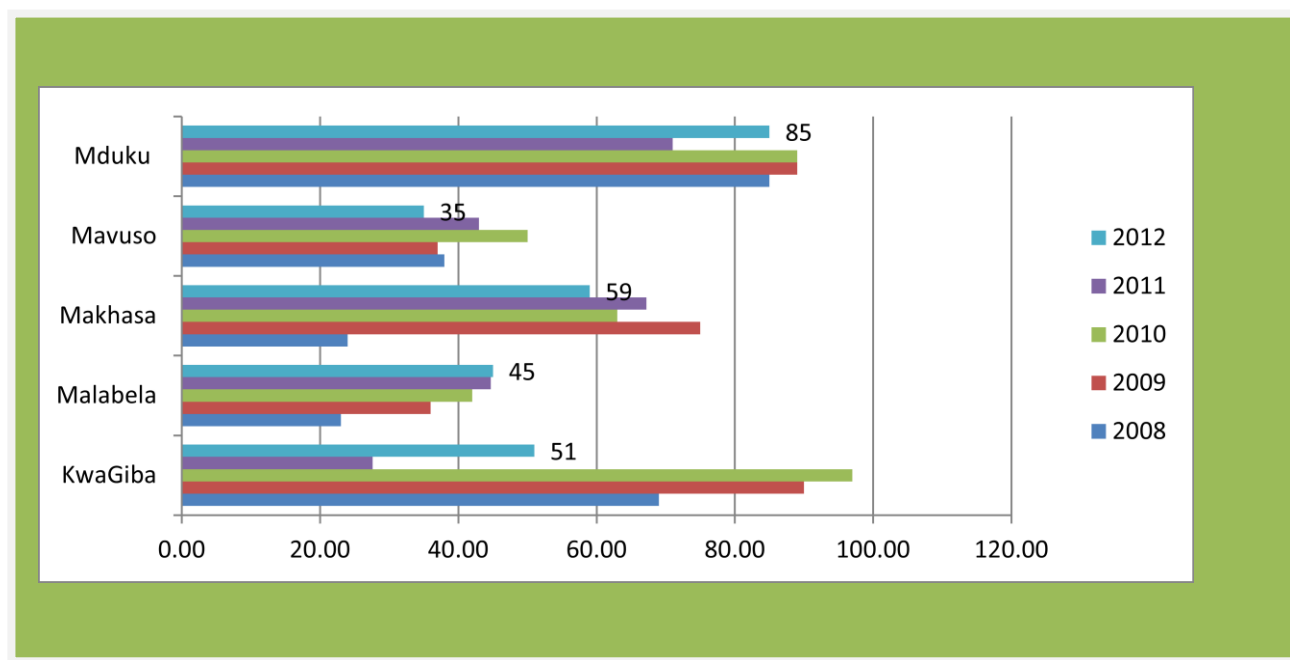


Figure 21: Matric pass rate 2008 – 2014 – Big 5 False Bay High Schools

Source: Dept. of Education

### 7.2.3 Health

The municipality does not directly provide this service but works with the Department of Health on Local AIDS council and provided a venue for mobile health in ward 03. The environmental health is provided by the uMkhanyakude District Municipality and officials are deployed for each local municipality.

### 7.2.4 Safety & Security

Safety and Security is categorized as follows:

#### (a) Protection Services

Protection Services comprise of the following sections:

- Traffic Management
- Disaster Management

### **(b) Fire Protection**

This component has been institutionalised and according to the official organogram it is part of Protection Services. However the Fire Protection posts have not yet filled due financial constraints. Currently Fire Protection services are being offered by Rural Metro on a month to month basis. Rural Metro undertakes community awareness sessions on fire hazards and prevention. In the case of fire related disasters the municipality has access to tents and blankets from Umkhanyakude District Municipality which are distributed based on the assessment report.

### **(c) Community Policing Forum**

Big 5 has prioritized issues of safety and security and has managed to establish the following forums to address issues of safety and security, however this function need to be replicated at the ward level.

Community Policing Forum  
Community Policing Safety Committee

The following crime activities are reported

- House Breaking
- Stock theft
- Rape

The main purpose of this forum is to mobilize the participation of community structures on issues of crime awareness and prevention.

### **(d) Traffic Management**

Currently the municipality provides Traffic Law Enforcement and payment of traffic fines

Future plans involve Drivers Licence Testing Center, Vehicle testing center, overloading control

### **(e) Security Services**

The municipality is currently outsourcing security services

## **7.2.5 Community Development**

### **7.2.6.1 Youth Development**

The youth development forum establishment is at an advanced stage at all ward levels and currently being re-established at a municipal level.

### 7.2.6.2 Development of the People with Disabilities

The municipality is actively involved in empowerment of people living with disabilities. Various Interventions including facilitation of bursaries and capacity building are ongoing

The municipality actively participates in the disability forum at the district level and has its own forum at a ward level and municipal level and local disability forum has recently been established.

### 7.2.6.3 Development of the Elderly

There is currently no elderly forum at a municipal level, but forum exist at the district level. The municipality facilitates golden games at ward level and local level. Establishment of the forum will be considered in 2013/2014

### 7.2.6.4 Development of Women

Women empowerment is considered as a priority and the forum is being established at ward level to address issues affecting women furthermore OSS is live and vibrant in a number of issues. There is women forum at the district and the municipality actively participates. The awareness campaigns on 16 days of activism are also facilitated with all relevant sector departments.

### 7.2.6.5 People affected by Crime, HIV/AIDSs, Drugs, etc.

HIV/AIDS and crime are most prevalent in the municipality. Social crime prevention will be developed in consultation with key stakeholders. There has also been increase in drug abuse, however communities are involved in dealing with social ills through the ward drugs action committee. It is hoped that this intervention will contribute to reduction of crime and drug related incidents.

### 7.2.6.6 Social Development: SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"><li>• Institutionalisation of special programs</li><li>• Functional Operation Sukuma Sakhe</li><li>• Establishment of Drug abuse action committee</li></ul>	<ul style="list-style-type: none"><li>• Some positions on Special Programmes are unfunded</li></ul>	Government support through Programmes like Operation Sukuma Sakhe, Civil Society support	<ul style="list-style-type: none"><li>• HIV/AIDS prevalence</li><li>• Uncoordinated social services</li><li>• High poverty levels</li></ul>

Table 53: SWOT analysis social development

## **8. FINANCIAL VIABILITY & MANEGEMENT ANALYSIS**

### **8.1 Financial Viability & Management**

This is a key strategic area in ensuring that The Big 5 False Bay Municipality is well capacitated and in a healthy financial state to effectively provide service delivery within the municipal area. The section is responsible for the following

- Financials
- Revenue Management
- Financial Structure and Liquidity
- Supply Chain Management

However, it needs to be noted that some of the functional areas are not yet operational and therefore no situational analysis reporting has been done.

The Big 5 False Bay is low capacity municipality category B reliant largely on grants from National and Provincial Treasury. The municipality has implemented Municipal Property Rates Act 6 of 2004. It is anticipated that with the recently developed Revenue Enhancement Strategy that income will increase gradually over the next three years.

The Free Basic Electricity is currently provided to some indigents pending the completion of indigent register which is underway. The indigent policy is being developed and the whole process will run concurrently. Challenges are experienced with the outstanding debts from various government departments which further affect the financial sustainability of the municipality. The municipality has received qualified audit opinion from the Auditor General for 2012/2013.

#### **8.1.1 Capability of the Municipality to execute Capital Projects**

The Municipality is constrained financially and therefore relies heavily on MIG funding to execute Capital Projects. Strategies to enhance revenue are in place and are further articulated in the Revenue Enhancement Strategy. The Municipality has been able execute Infrastructure projects with MIG funding.

#### **8.1.2 Indigent support**

Because of the level of unemployment and subsequent poverty in Municipal Area, there are households which are unable to pay for normal municipal services. The Municipality has adopted indigent policy to ensure that these households have access to at least basic municipal services. The municipality is currently supporting 330 household on free basic electricity. Once the indigent register is finalized and adopted by council, further indigent households will be identified and benefits from the support.

According to Statistics SA census 2011 the Big 5 False Bay has a high unemployment and poverty stricken.

### **8.1.3 Revenue Enhancement & Protection Strategies**

The municipal sustainability is based on the following critical elements:

- Communication Strategy
- Accurate Billing
- Revenue Collection (Debt and Credit Management)

The municipal revenue business models need to focus on maximising revenue collection, reducing inefficiency and costs, and reducing uncollectable debt. A holistic approach to the municipality sustainability is crucial to ensuring that all the above mentioned critical elements are simultaneously addressed.

### **8.1.4 Municipal Consumer Debt Collection**

The municipal debt collection is currently 70% of annual billing. The current age debtors is 11 million and 70% is attributed to residential properties with 5% being government properties.

### **8.1.5 Grants & Subsidies**

The municipality is grant dependent and in receipt of the following grants for its Operation capacity and capital projects execution:

- Equitable share
- Finance Management Grant
- Municipal Infrastructure Improvement Grant
- Library Services
- Human Settlement Establishment

The equitable share allocation is important supplement to existing municipal revenue

### **8.1.6 Municipal Infrastructure Assets & Maintenance (Q&M)**

The budget for repairs and maintenance is depicted as follows:

3% of budget in 2012/2013  
3.6% of budget in 2013/2014  
7.8 % of budget in.2014/15  
8.4 % of budget in 2015/16  
9.6% of budget in 2016/17

### **8.1.7 Current & Planned Borrowings**

The municipality does not have any current or planned borrowings in the future

## **Municipal Credit Rating**

The municipal credit rating was not measured through the rating urgency because the municipality in the past years had not envisioned borrowing finances which made the municipality not concern much about its credit rating.

### **8.1.9 Employee Related Costs**

Based on the total expenditure the employee cost is as follows

2013/2014 – 36.4%

2014/2015 – 33.4%

2015/2016 – 30.4%

2016/17 – 30.9%

### **8.1.10 Supply Chain Management**

The format of the Supply Chain Management System as per the Municipal Finance Management Regulations, (9) of the MFMA regulation is as follows:

- Demand Management
- Acquisition Management
- Logistics Management
- Disposal Management

### **8.1.8 Risk Management**

- Performance Management

The Big 5 false Bay Municipality has adopted the following model in its Supply Chain Management Unit:

- Acquisition Management
- Contracts and Risk Management
- Supplier development
- Logistics and Warehouse Management
- Trade Creditors Accounts Management

These sections within the Supply Chain Management unit have the following functions or outputs required.

#### **(a) Acquisition Management (has two components)**

**Demand planning process:** the institutionalization of the planning process to ensure balancing of the budgets needs as informed by the IDP vs. activities for the institution.

**Sourcing Strategies:** Buying function for different items as per the requirements of the departments using a quotation system (vales <R30000) through the rotation of suppliers from our **accredited database, in a cost effective manner.**

### **(b) Contracts and Risk Management (has three components)**

**Contracts Management:** deals with procurement of goods and services above >R30 000 through a competitive bidding process, to enable both parties to a contract to meet their obligations in order to deliver the objectives required from the contract.

**Performance Management:** It involves provision of an internal monitoring system in order to determine on the basis of retrospective analysis, whether the authorized supply chain management processes are being followed and whether the desired objectives are being achieved.

**Risk Management:** This refers to the optimization of the efficiency, effectiveness and economy of the service or relationship described by the contract, balancing costs against risks (and taking appropriate actions to mitigate the impact of risk) in the supply chain management system.

### **(c) Supplier development**

**Stakeholder's relations:** training and capacitating of the SMMEs, Cooperatives with regards to the procurement processes of Buffalo City Metropolitan Municipality.

**Improving on-time delivery:** Suppliers to understand the criticalness goods and services can provide major competitive benefits, in the form of lower costs, improved quality, on-time delivery and customer service, hence the introduction of the supplier development unit to develop and train our suppliers to be competitive and able to deliver the required services on time.

**Reducing order fulfillment cycle time:** Supplier development can result in significant improvements in supplier performance.

**Database development and maintenance:** population of a credible, updated and reliable database for all service provider, categorized according to commodities of supplies.

### **(d) Logistics and logistics management (has three components)**

**Warehousing and storage of inventory:** The coordination of services of the institution and storage of goods procured for the institution.

**Inventory and Management:** purchased inventory as consumables of the institution is received, kept (at minimal acceptable levels) and managed in this section for the use by the line departments.

**Disposal Management:** a system for an effective disposal or letting of assets, including unserviceable, redundant or obsolete assets. The situational analysis of the municipal Supply Chain Management system is revealing the following and possible solutions are also provided:

### **Challenges**

Challenges encountered by the Supply Chain Management Unit relate to the following:

- (i) Demand management has not been institutionalized and the function is not staffed.
- (ii) Rotation of service providers not adhered to;
- (iii) Bid Committees secretariat not located within the system;
- (iv) Preferential procurement from previously disadvantaged individuals relies on procurement points allocation for all service providers
- (v) Risk and performance components of procurement strategies of the institution not functional;
- (vi) The section has not been budgeted and therefore staffed, and has not been factored into the strategic function of the supply chain system of the institution
- (vii) The disposal section or component of the section is not functional;

The above analysis gives an ideal situation which will allow the output and outcomes of the Supply Chain System of the municipality to be realized as derived from the applicable legislations and policy, i.e BCM SCM policy, MFMA, BBBEE and PPPFA} aimed at not only procuring services and goods of the municipality as per the IDP strategic objectives and within the available budget and period, but also to skew the procurement spent in a manner that will ensure a Supply Chain System that assists in job Creation in the region, beneficiation of vulnerable groups (women, youth, disabled and historically disadvantaged groups), promotion of skills and capacitating small businesses, circulation of the rand spent within the municipal area to boost and encourage the economy within the region.

## 8.11 Financial Viability & Management SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Efficient financial and information management systems</li> <li>Sound financial planning and management</li> <li>Compliance</li> </ul>	<ul style="list-style-type: none"> <li>Under Spending of allocated budget-most capex</li> <li>Lack of credible internal policies, master plans and asset management plans</li> <li>Lack of funds for servicing of land</li> <li>Unable to exercise credit control-revenue collection</li> <li>Unable to implement revenue enhancement strategy</li> <li>Audit opinion-management of audit</li> </ul>	<ul style="list-style-type: none"> <li>External funding opportunities and twinning agreements with other organ of state</li> <li>Implementation of the property rate Act</li> <li>Clean audit</li> <li>Attraction of investors to increase revenue.</li> <li>Middle income housing-rate base</li> </ul>	<ul style="list-style-type: none"> <li>Ageing infrastructure and backlogs on basic service-maintenance costs. Poor maintenance of infrastructure</li> <li>High unemployment</li> <li>Informal settlement</li> <li>Change of Laws – MPRA</li> <li>Attractive incentives for employees</li> <li>Credit worthiness</li> <li>Low revenue base</li> </ul>



	<ul style="list-style-type: none"> <li>• Grant Dependency</li> <li>• Indigent register- data cleansing</li> <li>• Budget control</li> <li>• Management of creditors</li> <li>• Poor ICT System Controls</li> <li>• MPRA policy implementation</li> </ul>
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Table 54: Financial Viability & Management SWOT Analysis

## 9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 9.1 Good Governance Analysis

The Municipality values the participation of its residents in governance. To this end, the Municipality has established Ward Committees in all 4 wards. Ward Committees provide an important vehicle for the Municipality to consult with its communities. In addition to Ward Committees, the Municipality has initiated other mechanisms of deepening and broadening public participation. The residents are also engaged through their participation in sectoral and other forums. The Municipality's public participation is occasionally reinforced by District izimbizo particularly IDP/Budget consultative meetings and outreach programmes. The Municipality are currently reviewing our public participation strategy so as to reflect an integrated approach.

The Anti – corruption strategy is in place and the Municipality has not experienced incidents of fraud and corruption.

As one of its priority areas, the Municipality recognises the importance of the previously marginalised sectors, including youth, women, children, aged and people with disabilities. More committees will be established during 2013/2014 and some need to be revived and will be considered during 2013/2014.

One of the key challenges facing the Municipality with regard to sector development is the integration of sector activities with the municipal planning systems.

#### 9.1.1 National and Provincial Programmes

##### 9.1.1.1 Operation Sukuma Sakhe (OSS)



The Municipality embraces Sukuma Sakhe as platform to address issues at a ward level. It is institutionalized within the municipality and chaired by the Mayor. The war rooms were fully established in all wards and chaired by the ward councilors. Sectoral representation has improved. The municipality will further strengthen institutional arrangement of OSS under Community Services Department. This programme serves as a vehicle between all sectors in

development planning and wellbeing of the communities. Briefly issues ranging from poverty alleviation and social ills are addressed by the municipality and spheres of government.

The municipality also participate in the annual Public Service Week as part of OSS interventions

The OSS meetings are scheduled as follows:

MONTH	WARD 1-WAR ROOM DATE	WARD 2-WAR ROOM DATE	WARD 3-WAR ROOM DATE	WARD 4-WAR ROOM DATE	BIG 5 LOCAL TASK TEAM DATE
January 2014	07/01/14 @10h00 Mngobokazi Cllr's Office	30/01/14 @10h00 Makhasa Sports complex	09/01/14@10h00 Phumlani Hall	02/01/2014@10h00 Sifisulwazi Org	08/01/14 @10h00 Big 5 Mayor's Board
February 2014	10/02/14 @10h00 Mngobokazi Cllr's Office	27/02/14 @10h00 Makhasa Sports Complex	06/02/14@10h00 Phumlani Hall	04/02/14 @10h00 Sifisulwazi Org	12/02/14 @10h00 big 5 Mayor's Boardroom
March 2014	10/03/14 @10h00 Mngobokazi Cllr's Office	27/03/14 @10h00 Makhasa Sports Complex	06/03/14@10h00 Phumlani Hall	04/03/14 @10h00 Sifisulwazi org	12/03/14 @10h00 big 5 Mayor's Boardroom
April 2014	01/04/14 @10h00 Mngobokazi Cllr's Office	24/04/2014@10h00 Makhasa Sports Complex	03/04/14@10h00 Phumlani Hall	08/04/14@10h00 Sifisulwazi Org	10/04/14 @10h00 Big 5 Mayor's Board
May 2014	09/05/14 @10h00 Mngobokazi Cllr's Office	29/05/14 @10h00 Makhasa Sports complex	08/05/14@10h00 Phumlani Hall	06/05/14 @10h00 Sifisulwazi Org	13/05/14 @10h00 Big 5 Mayor's Boardroom
June 2014	10/06/14 @10h00 Mngobokazi Cllr's Office	26/06/14 @10h00 Makhasa Sports Complex	05/06/14@10h00 Phumlani Hall	06/06/14 @10h00 Sifisulwazi Org	12/06/14 @10h00 big 5 Mayor's Boardroom
July 2014	10/07/14 @10h00 Mngobokazi Cllr's Office	24/07/14 @10h00 Makhasa Sports Complex	03/07/14@10h00 Phumlani Hall	08/7/14 @10h00 Sifisulwazi Org	
August 2014	12/08/14 @10h00 Mngobokazi Cllr's Office	21/08/21 @10h00 Makhasa Sports Complex	07/08/14@10h00 Phumlani Hall	05/8/14 @10h00 Sifisulwazi Org	
September 2014	02/09/14 @10h00 Mngobokazi Cllr's Office	18/09/14 @10h00 Makhasa Sports Complex	04/09/14@10h00 Phumlani Hall	09/09/14 @10h00 Sifisulwazi Org	
December 2014	02/12/14 @10h00 Mngobokazi Cllr's Office	12/12/14 @10h00 Makhasa Sports Complex	04/12/14@10h00 Phumlani Hall	09/12/14 @10h00 Sifisulwazi Org	

Table 55: OSS meetings schedule

### 9.1.1.2 Intergovernmental Relations (IGR)

The Big 5 False Bay Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guide public, private and donor investment in the municipality.

The following forums exist

FORUM	CHAIRPERSON
a) District Mayor's Forum	Cllr. SJ Vilane, Mayor DC 27
b) Technical Support Forum(TSF)	Mr. MS Dlamini, Acting Municipal Manager
c) Financial Forum	Mr. SE Bukhosini, KZ 271 Municipal Manager
d) Infrastructure Forum	Mr. B Ntuli, KZ 272 Municipal Manager
e) Planning and Development Forum	SR Ntuli, KZ275 Municipal Manager
f) Community & Social Services Forum	AM Dhlomo, KZ273 Municipal Manager
g) Corporate Services Forum	Mr. A Khumalo, KZ274

### 9.2.1.1 District Mayor's Forum

The Forum consists of all the Mayors within the Family of Municipalities and chaired by the District Mayor. Issues of common alignment and common interest are deliberated upon in this forum

### 9.1.2.2 Technical Support Forum (TSF)

The Forum consist of all Municipal Managers within the Family of Municipalities and forum is chaired by District Municipal Manager "a key forum for strategic alignment, co-ordination and integration" that serves as an inter-governmental structure where Municipal Managers in the district meet and deliberate on issues of common interest and integration.

### 9.1.2.3 Financial Forum

The Forum consists of all Chief Financial Officers within the Family of Municipalities. The forum mainly deliberates on matters of financial management and sustainability with the family. Best practices are also shared. It is chaired by Municipal Manager from uMhlabuyalingana Municipality

### 9.1.2.4 Infrastructure Forum

The Forum consists of all Technical Directors within the Family of Municipalities and chaired Municipal Manager from Jozini Municipal

#### **9.1.2.5 Planning Development Forum**

The Forum consist of all IDP, PMS, LED and Development Planning, Environmental Planning and Management within the Family of Municipalities

#### **9.1.2.6 Community and Social Services Forum**

The Forum consist of all Community and Social Services within the Family of Municipalities

#### **District Communication (DCF)**

The Forum consist of all Communication representatives within the Family of Municipalities

#### **Corporate Services Forum**

The Forum consist of all Corporate Services Directors representatives within the Family of Municipalities

#### **9.1.2.2 Waste Management Forum**

A district- wide waste management forum is in place and its functionality has been revived during 2012/2013. It is hoped that it will further be strengthen in the 2013/2014 moving forward. The issues of waste management within uMkhanyakude family are further deliberated upon to ensure environmental sustainability and that development of the future generation is not compromised. The forum comprise of the following stakeholders:

- Umkhanyakude District
- Department of Agriculture & Environmental Affairs
- Mtubatuba Municipality
- Jozini Municipality
- Big 5 False Bay Municipality
- International Labour Organisation

#### **9.1.2.3 Development Planning Shared Services (DPSS)**

The Development Planning Shared Service is in place and has been functional since its inception in. The following issues for uMkhanyakude Family are addressed by DPSS:

- Spatial Planning
- Environmental Management
- Development Administration
- Geographic Information System
- Strategic Planning(IDP)
- Performance Management System

#### **9.1.2.4 District Technical Advisor Committee (DTAC) on PMS**

The District Technical Advisor Committee is also in place. It comprises of all IDP Managers, PMS Managers, CoGTA PMS Specialist of uMkhanyakude family. The issues of performance management are deliberated upon to promote and strengthen performance management culture within the family municipality. Issues of capacity to cascade PMS to all levels have not been adequately addressed as some municipality do not have enough staff to execute the task adequately. The committee meets quarterly.

### **9.1. 3 Municipal Structures**

The following governance structures are in existence

#### **9.1.3.1 IDP Steering Committee (IDP SC)**

The IDP SC is in place and functional and there has been a tremendous improvement since 2012/2013. The Directorates are all participative in the IDP process and the municipality would further enrol staff at levels for a better improved participation, though the subject has become standard agenda in some departments

#### **9.1.3.2 IDP Representative Forum**

The IDP RF is in place and serves the purpose to deliberate on development strategic agenda for the Municipality. The stakeholder participation is still a challenge. The Representation in the forum still needs to be strengthened. The issue is raised on IDP meetings at levels of Government but to date no improvements have been realised, but it is hope that it will be collectively resolved in the future

#### **9.1.3.3 Council**

The Big 5 False Bay Council is responsible for the approval of the IDP

#### **9.1.3.4 Municipal Public Accounts Committee (MPAC)**

The MPAC is in existence in terms of chapter 12 of the Municipal Finance Management Act section 129 (MFMA). The committee is functional and its oversight role is improving. Capacity building is ongoing to further enhance its functionality

#### **9.1.3.5 Audit Committee**

The municipality established the audit committee in terms of chapter 14, section 166 of the Municipal Finance Management Act No. 56 (MFMA). The current audit committee has been functional since its establishment in 2010/2011. The term of the audit committee ends in June 2013, therefore the municipality is paying much attention to ensure that compliance with section 66 of the MFMA

#### **9.1.4 Status of Municipal Policies**

Policy Development has improved since 2011/ 2012. The Corporate Service Department has been strengthened to ensure that policies are developed and reviewed annually. The municipality has capacity to develop and workshop policies. This will be further improve during 2013/2014 to ensure that staff and council are in same understanding of policies and procedures.

## STATUS OF SECTOR PLANS AND POLICIES

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF DEV/ NEXT REVIEW
1.	Supply Chain Management policy	Yes	Yes	31 October 2012	
2.	Indigent policy	Yes	Yes	31 Oct 2012	
3.	Enterprise Risk Management Policy	Yes	Yes	31 January 2013	
4.	Enterprise Risk Management Framework	Yes	Yes	31 January 2013	
5.	Employment Equity Plan				
6.	Skills Development Plan				
7.	Fleet Management Policy	Yes	Yes	27 February 2013	
8.	Financial Strategy	Yes	Yes	25 January 2012	
9.	IDP Process Plan	Yes	Yes	30 August 2013	
10.	Rates Policy	Yes	Yes	27 February 2013	
11.	Petty Cash Policy	Yes	Yes	27 February 2013	
12.	Policy on the use of Community Facilities	Yes	Yes	27 February 2013	
13.	Recruitment and Selection Policy				
14.	Overtime Policy	Yes	Yes	27 February 2013	
15.	Leave Policy	Yes	Yes	27 February 2013	
16.	Telephone Usage Policy	Yes	Yes	31 October 2012	
17.	Cell phone Policy	Yes	Yes	27 February 2013	
18.	Outdoor Advertising Policy				
19.	Anti-Corruption Strategy	Yes	Yes	27 June 2013	
20.	Learner ship and Interns & In-service Training	No			
21.	Credit Control and Debt Collection Policy	Yes	Yes	27 February 2013	
22.	Cash Management and Investment Policy	Yes	Yes	27 February 2013	
23.	Policy on Lease, Contracts & Agreements				
24.	Tariff Policy	Yes	Yes	27 February 2013	
25.	Subsistence and Travelling Policy	Yes	Yes	31 October 2012	



NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF DEV/ NEXT REVIEW
26.	Exit & Termination Policy				
27.	HIV/AIDS Strategy	Yes	2006		2014
28.	Induction & Orientation Procedure	No			
29.	Human Resource Management Strategy	Yes			
30.	Expanded Public Works Programme [EPWP]	Yes	Yes	30 September 2013	
31.	Asset Management Policy	Yes	Yes	27 June 2013	
32.	Provision for Bad Debts Policy	Yes	Yes	27 June 2013	
33.	Performance Management Framework	Yes	Yes	30 September 2013	
34.	Spatial Development Framework	Yes	Yes	07 November 2013	
35.	Work Attendance Policy	Yes	Yes	31 October 2012	
36.	Private Work & Declaration of interest Policy	Yes	Yes	31 October 2012	
37.	Sexual Harassment Policy	Yes	Yes	31 October 2012	
38.	Smoking Policy	Yes	Yes	31 October 2012	
39.	Whistle blowing Policy	Yes	Yes	31 October 2012	
40.	Occupational Health & Safety Policy	Yes	Yes	31 October 2012	
41.	Budget Policy	Yes	Yes	27 February 2013	
42.	Principles & Policy	Yes	Yes	27 February 2013	
43.	Budget Virement Policy	Yes	Yes	27 February 2013	
44.	Funds & Reserves Policy	Yes	Yes	27 February 2013	
45.	IT Policy	Yes	Yes	27 February 2013	
46.	IT Disaster Recovery Plan	Yes	Yes	27 February 2013	
47.	IT Security Policy	Yes	Yes	27 February 2013	

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF DEV/ NEXT REVIEW
48.	IT Strategy Policy	Yes	Yes	27 February 2013	
49.	Land Disposal Policy	Yes	Yes	27 February 2013	
50.	Records Management Policy	Yes	Yes	27 February 2013	
51.	Records Control Schedule	Yes	Yes	27 February 2013	
52.	Registry Procedural Manual	Yes	Yes	27 February 2013	
53.	Pauper burial Policy	Yes	Yes	27 February 2013	

Table 56: status of municipal policies

#### 9.1.5 Municipal Risk Management

Risk Management is considered as a crucial aspect at Big 5 False Bay to implement and maintain effective, efficient and transparent systems of risk management and control. The Municipality receives support from Provincial Treasury to conduct risk assessment and the workshop was conducted on the 11<sup>th</sup> of October 2013. The municipality was able to get assistance in identification of risk and come up with strategies in addressing issues raised. The Strategic phase (section D further deals with strategies to address areas of risk identified. A risk assessment committee was established and it is hoped that its functionality will strengthened during 2014/2015 Risk identified as major and crucial in the risk assessment workshop have been considered in the strategic phase of this document

#### 9.1.6 Municipal Bylaws

The Municipality cannot operate in the absence of Bylaws. Some of the bylaws are in place, but there is still a gap due to financial constrain some of the Bylaws were developed but could not be gazetted. Further information on the status of municipal by-laws is articulated in table below. The Municipality will source funding from potential funders and it has been included in the Implementation plan. The table will be updated and be detailed in the final document

NO.	BYLAW	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	GAZETTED Y/N	DATE OF NEXT REVIEW
1.	Credit Control and Debt Collection	Yes	Yes	27 February 2013		
2.	Nuisance					
3.	Property Rates	Yes	Yes	27 June 2013		
4.	Street Trading	Yes	Yes			
5	Establishment and Management of Cemeteries	Yes	Yes			
6.	Roads Bylaw	Yes	Yes			
7.	Storm Water Bylaw	Yes	Yes			
8.	Animal Control	Yes	Yes			
9.	Outdoor Advertising	Yes	Yes	30 April 2009		
10.	Refuse Removal					
11.	Pollution Control	Yes	Yes			
12.	Pound Bylaw	Yes	Yes	29 October 2010		
13.	Public Health	No	No	N/A		
14.	Municipal Library	No	No	N/A		
15.	Food Handling	No	No	N/A		
16.	Road Signage	No	No	N/A		
17.	Public Behaviour	No	No	N/A		
18.	Fire Protection of Buildings	Yes	Yes	30 July 2009		
19.	Standing Rules By-Law	Yes	Yes	30 July 2009		

Table 57: Status of Municipal By - laws

## 9.2 Public Participation Analysis

In terms of chapter 4, section 16 and chapter of the Municipal Systems Act no. 32 of 2000, the municipality is required to involve the community in municipal affairs. The municipality ensures that its community are informed consulted and engaged on the following strategic issues:

- IDP
- Budget and
- Performance Management

The extent to which the community understand the above mentioned issues has not reach a level where the municipality will conclude is saying that public participation is at an adequate level. Some of the communities over a long period engagement with the municipality are beginning to understand some of the development issues, but majority still do not understand. This could be attributed to a number of aspects ranging from the level of understanding due to language and cultural barriers and political issues and municipal institutional capacity to adequately implement public participation. The Municipality is currently reviewing its Public Participation Strategy and issues and it is hoped that public participation will be strengthened.

The municipality utilise the following mechanisms for public participation which are articulated in the IDP Process Plan:

**Media** – Radio Slot on Maputaland Radio

Publications

**Website** – posting of strategic documents in the website in terms of section 75 of the MFMA

**IDP Representative Forum** – a forum for all stakeholders to deliberate on development

**Road shows** – A district – wide IDP/Budget road show will be hosted in April to engage communities on

Draft IDP and Budget

The IDP Public Participation meetings were convened as follows:

WARD	DATE	TIME	NO. OF PARTICIPANTS
Ward 01	15 October 2013	10h00	107
Ward 03	17 October 2013	17h00	60
Ward 01,02, 03, 04	03 December 2013	10h00	298
Ward 01, 02,03,04	22 May 2014	09h00	256

Table 58: IDP Road Shows

### 9.3 Good Governance & Public Participation SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• An Appropriate Organogram</li> <li>• Relevant Forums Established</li> <li>• Existence of Public Facilities</li> <li>• Improved Relations Between Administration, Council, Traditional Leadership</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of Policies</li> <li>• Inadequate Sector Plans</li> <li>• Lack of Maintenance/Support of Relevant Structures</li> <li>• Poor/No Maintenance of Public Facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Continued Support From Various Sector Departments</li> <li>• Learn From Other Local Municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• Non Compliance</li> <li>• Failure to Meet Targets</li> </ul>

Table 59: SWOT Analysis Good Governance & Public Participation

## 10.COMBINED SWOT ANALYSIS

### KPA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Existence of good governance structures including the MPAC, Audit Committee but not limited to	Insufficient skilled personnel i.e. environmental management, building inspectorate, IT	Good relationship with Tribal authorities	Inability to attract and retain staff
The flat organisational structure enhances coordination and timely spread of information among different departments.	Inability to retain & attract skilled staff		
	Lack of office space		
KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT			
	Ageing infrastructure, especially that falls within the responsibility of the district	Coastline, bushveld and wildlife	Insufficient Recreational Facilities
KPA 03 SOCIO – ECONOMIC DEVELOPMENT			
Agricultural potential	Outdated LED Strategy	Tourism destination	Rural vastness
Rural development programmes		Culture and heritage	Attraction private sector investment
		Location along the LSDI corridor	High poverty Low education
			High Staff Turn Over
Existence of good governance structures including the MPAC, Audit Committee but not limited to		Good relationship with Tribal authorities	
Maintaining favourable audit opinion and obtain clean audit opinion during 2013	The municipality is not credit worthy		Low revenue base
	High debt as a result of implementation of Municipal Property Rates Act		
	Lack of financial sustainability		

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Centrally located in the district along the corridor	Lack of environmental management tools i.e. IWMP, SEA		Low density
			Rural nature of the municipality
			Land ownership by ITB
			Environmental Factors (drought, low rainfall, fire disasters)

Table 60: Consolidated SWOT analysis

# SECTION D

## DEVELOPMENT STRATEGIES



# SECTION D

## 11. DEVELOPMENT STRATEGIES

### 11.1. INTRODUCTION

To realize the Vision and to ensure sustainable growth within the municipality in accordance with its priorities aligned to national and provincial targets, the following strategies and objectives seek to unravel some of the key challenges which, if not adequately addressed will have an adverse impact in terms of improving the well being of the residents and on which the details of the key performance areas were expounded on and on which the plans, programmes and projects of the municipality are based.

This section highlights on Big 5 False Bay Municipality's Long Term Growth and Development Goals. It will therefore highlight on the components of the Long Term Growth and Development Goals as follows:

- National Development Plan
- KZN Provincial Priorities
- National and Provincial Policy Perspective
- Vision, Mission and Core Values
- Big 5 False Bay Municipality Strategic Issues
- Strategic Objectives and Strategies

The Strategic Objectives and Strategies are structured in line with the Key Performance Areas (KPA's) of the Five Year Local Government Strategic Agenda as indicated below:

- Spatial Development Framework
- Service Delivery
- Sustainable Economic Growth and Development and LED
- Financial Viability
- Institutional Arrangements
- Performance Management System
- Governance

## **11.2. NATIONAL AND PROVINCIAL POLICY PERSPECTIVE**

### **11.2.1 NATIONAL DEVELOPMENT PLAN**

The National Development Plan highlights the following:

1. Key drivers of change
2. Demographic trends
3. Economy and employment
4. Economic infrastructure
5. Transitioning to a low carbon economy
6. Inclusive rural economy
7. Positioning South Africa in the world
8. Human settlements
9. Improving education, innovation and training
10. Promoting health
11. Social protection
12. Building safer communities
13. Building a capable state
14. Promoting accountability and fighting corruption
15. Transforming society and uniting the country

In alignment of the National Plan the Big 5 has identified the following priorities as they are relevant to the a municipal context as a results the municipal strategic objectives are influenced by the following in the third generation . This is further articulated in the strategic objectives.

- Inclusive rural economy
- Human settlement
- Social protection
- Building safer communities
- Building a capable state
- Promoting accountability and fighting corruption

### **11.2.2 KZN Provincial Priorities**

The following provincial priorities are highlighted and the municipality has been aligned its strategic goals to following five highlighted provincial priorities

1. To maximize KZN position as a gateway to South and Southern Africa;
2. To ensure human and utilization of natural resources are in harmony;
3. To create safe, healthy and sustainable living environments;
4. To aspire to healthy and educated communities;
5. To ensure all employable people are employed;
6. To develop a more equitable society;
7. To ensure that all people have access to basic services;
8. To offer world class infrastructure;
9. To boost investors' confidence to invest in KZN;
10. To develop a skilled labour force aligned to economic growth needs;
11. To create options for people on where and how they opt to live, work and play;
12. To entrench people centeredness;
13. To provide strong and decisive leadership; and
14. To foster social compacts.

### **11.2.3 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)**

The PGDS is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatal, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction.

The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities.



Figure 22: PGDS

## 11.3 BACKGROUND

The vision underpins an integrated approach to improving the standard of living of all people in the area of Big 5 False Bay Municipality area. In order to achieve this vision, the municipality will have to persist functioning in an accountable and financial sound manner.

### VISION

**“An Accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve the quality of lives for the communities”**

### MISSION

In light of the vision

**“We strive to improve the quality of life for local communities through effective service delivery by providing equitable socio-economic development through the provision of infrastructure and municipal services in an accountable manner while responsive to environmental and climate change”**

## OUR VALUES

### **Integrity –**

The Municipality commits to providing service without being degraded or impaired by changes or disruptions in its internal or external environments.

### **Honesty: -**

By being honest the municipality will enhance its future opportunities and its ability to be guided

### **People driven: -**

By being people driven the service delivery will be informed by the community issues and the municipality will always strengthen participation at all levels

### **Accountability:-**

The obligation of the municipality to account for its activities, accept responsibility for them, and to disclose the results in a transparent manner. It also includes the responsibility for money or other entrusted property.

### **Courtesy:-**

By courtesy the municipality will provide its services in polite manner and considerate of the community issues irrespective of the gender, race

## 11.4. STRATEGIC ISSUES

The municipality finalised its analysis phase as the most important phase of the IDP and forms basis for strategic phase. Various sessions were held to come up with strategies that could impact positively on people's lives, issues of concern ranges from basic services, social issues more especially the nation building programs and initiatives. The issues of infrastructure development including roads and transport will be addressed in the next four years and beyond. Nation building and embracing culture are also the main focus in this IDP. The municipality also has recognized the existence of tribal authorities in the area and will therefore ensure that issues of planning are addressed jointly.

The agricultural potential can never be underestimated. The municipality will ensure that poverty is alleviated and that its communities are empowered on agricultural interventions; however this cannot be achieved without cooperative governance with all the relevant sectors and all stakeholders.

The Organizational Performance Management has focused on the issues at strategic level and the Individual PMS will further articulate on all Key Performance Areas in detail and target will be clearly defined Operation Sukuma Sakhe (OSS) has been acknowledged as good initiative and platform that tackles issues affecting our communities at grass-root level The municipality relies heavily on MIG funding for infrastructure development.

#### **11.4.2. Highlight on the Municipality's strategic issues:**

- To strengthen IGR structures implementation
- Capacity building for Traditional authorities in terms of IDP, PMS, Budget
- Forging partnerships within traditional authorities to enhance joint planning
- Sustainability of IGR structure.
- To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the
- To address issues of youth, women, disable and vulnerable sectors of society on integrated bases

#### **11.5 STRATEGIC PLANNING SESSIONS**

Big 5 False Bay Municipality had two Strategic Planning Session was conducted on the 24<sup>th</sup> to the 25<sup>th</sup> of October 2013 and the second session was convened on the 25<sup>th</sup> to the 27<sup>th</sup> of November 2013. The first session was aimed at institutionalizing a culture of planning, strategies, budgeting, monitoring, and evaluation, reporting and aiming at improving its performance as well as service excellence. The second session focused more on mapping the development planning that is sustainable and in line with the deliberation of the 1<sup>st</sup> session. The session indeed served the purpose, CoGTA IDP and PMS coordination units and uMkhanyakude District Municipality were also present in second session and tremendously supported the municipality.

#### **11.6 MUNICIPAL TURN AROUND STRATEGY (MTAS)**

A two day workshop was facilitated by KZN-COGTA where all Senior Management and IDP/PMS unit deliberated on critical issues to accelerate service delivery and come up with critical issues to turn around municipal performance and promote sustainable development. This session was also attended by councilors. At this workshop, the municipality identified all its development challenges, proposed intervention areas, priorities as well as development of actions plan. A template was filled and agreed that reporting to the department (COGTA) would be done quarterly. The municipality took an initiative to conduct its reporting monthly internally (by various units/department within the municipality).

The contents of the turnaround strategy have been integrated into this document, scorecard and SDBIP.

The following template provide progress made in addressing issues contained in the LGTAS report

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
<p>Vacancies in senior positions</p> <p>High vacancy rates in critical positions and this affects the proper functioning of the municipality (e.g. The Director for planning also heads technical services) and there is no registered town planner</p>	Director, Corporate Services, Mr. MA Mngadi	<p>31 October 2014</p> <p>30 June 2014</p>	<p>The Technical Services Department &amp; Development Planning have been split to separate department. The position of the Director Technical Services will be filled by 31 October 2014, processes to fill the position are ongoing</p> <p>The position for Director Development Planning Services has also been prioritised for 2014/15</p>
<p>Councillor Training</p> <p>Poorly capacitated councillors leading to constrained service delivery</p>	Director, Corporate Services, Mr. MA Mngadi	30 June 2014	<p>Councillors are attending the councillors credited training co-ordinated, by COGTA</p> <p>Still awaiting phase 2 of the programme</p>
<p>Clean Audit</p> <p>Unprepared to obtain clean audit in 2011 / 2012 financial year</p>	CFO, Mr. NN Shandu	29 May 2014	A clearly defined Action Plan is in place and was tabled to Audit Committee on the 21 <sup>st</sup> of January 2014 and its implementation commenced in February 2014. The implementation of action plan is in progress and gets table at the quarterly Audit Committee meeting
<p>MIG Expenditure</p> <p>The LM wants to spend and manage the MIG grant in an efficient manner</p>	CFO, Mr. NN Shandu	29 May 2014	The MIG expenditure is currently above 60%
<p>Debt Management</p> <p>Poor debt management</p>	CFO, Mr. NN Shandu	29 May 2014	Data cleansing exercise was conducted and implemented in February 2014
<p>Revenue Enhancement Strategy</p> <p>Poor revenue collection and revenue opportunities not exploited</p> <p>Strategy has been developed but not yet implemented due to lack of funds</p>	CFO, Mr. NN Shandu	29 May 2014	<p>The Revenue Enhancement Strategy has been developed and partially implemented as some of the things will be addressed with data cleansing.</p> <p>The strategy will be reviewed during June 2014</p>
<p>Water Provision</p> <p>Water provision is a challenge for the LM</p>	Dir. Community Services ,Dr TK Mdluli	30 Sep 2014	<p>Further engagements with the District IGR Structures are on going</p> <p>The construction of a pump station is upgraded to address issues of water provision</p>
<p>Waste Water Treatment</p> <p>Non-functional waste water treatment works</p>	Dir. Community Services ,Dr TK Mdluli	30 June 2015	<p>Further engagements with the District IGR Structures are ongoing.</p> <p>The project is included in the Service Delivery Plan</p>

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
<p>Description: The sewerage plant needs to be upgraded for future development of the town. The waste water treatment is not taking place</p> <p>The only area connected to the sewerage plant is Phumlani Township</p>			
<p>Waste Management Absence of a waste management plan and legal waste disposal</p> <p>Description: This absence of legal waste disposal site has further impacted negatively on the municipality has cut the housing units from initially 900 to 500 as the current site cannot cope with the proposed number</p> <p>The current site needs to be rehabilitated and there is a need for a new site. The site was identified but is privately owned and the municipality does not have funding to purchase land and develop the site</p>	Dir. Community Services, Dr TK Mdluli	30 June 2015	<p>Due to funding constraints the municipality has not initiated development of IWMP; however engagements with DAEA are ongoing.</p> <p>MISA is currently assisting Municipality with licensing the land file site with the intention to decommission It is a challenge to find the new site as the TLC Jurisdiction is wetland.</p> <p>The Project is included in the Service Delivery Plan</p>
<p>Sector departments</p> <p>Lack of support from sector departments in planning processes</p>		30 June 2014	Interventions are in place to improve participation of Sector Departments on IDP .g. Service Delivery Plans in line with NDP, PGDS, DGDP. There has been some improvement during 2013/14 which is noted.
<p>Electricity</p> <p>Access to electricity is problematic due to lack of proper electricity plan, ageing infrastructure and excessive illegal connections.</p> <p>Problem with ESKOM in the provision of electricity to the area: extension 4 (within Hluhluwe Town).</p>	Dir. Community Services, Dr TK Mdluli	30 June 2015	Draft Electricity plan is in place. There is ongoing engagement with Eskom
<p>Roads Maintenance</p> <p>Insufficient budget available for road maintenance and construction of spe</p>	Dir. Community Services, Dr TK Mdluli	30 June 2015	Infrastructure Maintenance Plan is in place. Phase one of ward 03 roads is nearing completion



CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
ed humps. The municipality identified Phumlani area as a serious challenge as the access roads are in a poor state and there is no storm water drainage in the area.			
LED  Review of current LED strategy	Dir. Community Services, Dr TK Mdluli	30 June 2014	Submission for assistance to develop LED Strategy have been to DEDT and acknowledged Review will be undertaken 2014/2015

Table 61: MTAS

The following are the strategic objectives for the municipality and focus is made on sustainable development

Table : Strategic Agenda

### STRATEGIC AGENDA

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
<b>KPA 01: INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>					
<b>Capacity Building</b>	To ensure attraction & retention of skilful labour force	To Develop & Implement Retention strategy	IDT/01/15	Council approval by 30 Sep annually	30 Sep
		Annual Review of HR Strategy	IDT/02/15	Council approval by 31 March annually	31 March
	To ensure effective & efficient Governance and Administration	Policy Development and Review	IDT/03/15	Number of policies developed by 30 May 2014	25
			IDT/03/1/15	Number of policies reviewed by 30 June 2017	35
		Development of Municipal By-laws	IDT/04/15	Number of By-laws developed by 30 June 2017	28
		Review of Municipal By-laws	IDT/04/115	Number of By-laws reviewed by 30 June 2017	30
	To ensure effective & efficient Governance and Administration	Support Service to Council Committees	IDT/05/15	Number of Council Committees meetings supported annually	30
		Coordination of Councilors training;	IDT/06/15	Number of training sessions coordinated by 30 June 2017	12
	Youth Empowerment & Life Long Learning	Implementation of Internship programmes and In-service Training	IDT/07/15	Number of jobs created through Internships programs by 20 June 2017	10
			IDT/07/1/15	Number of jobs created through in - service training programs by 30 June 2017	12
	Improved institutional and organisational capacity	Promotion and implementation of Employment Equity Plan (EEP)	IDT/08/15	No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2016	2
			IDT/108/1/15	No. of women appointed in S54/56 posts by 30 June 2017	1
		Development & Implementation of Workplace Skills Plan(WSP)	IDT/09/15	Submission to council for approval by 30 June annually	2 30 June
			IDT/09/1/15	Number of staff trained in line with WSP	77
			IDT/09/2/15	% of budget spent on implementation of WSP	

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
				annually	
		Filling of the vacant key positions	IDT/10/15	% of positions filled as per staff entire establishment by 30 June	90%
		Filling of the critical position positions	IDT/11/15	% of sec 57 vacant positions filled by 30 June 2017	100%
<b>Employee wellness</b>	To promote an Improved Employee wellness	To collaborate with professional persons and/or institutions that provide services such as counselling services ;	IDT/12/15	Partnership agreement signed with atleast two institution or department by 30 June 2017	30 June 2015
		Implementation of employee wellness program	IDT/13/15	No. of programs implemented by 30 June 2017	8
	To ensure an improved Institutional & Organisational Development	Annual Review of organisational structure	IDT/14/15	Submission to council for approval by 31 March annually	31 March 2017
<b>Capacity Building</b>		Development of Employment Equity Plan	IDT/15/15	Submission to council for approval by 30 Sep annually	30 Sep
<b>Enhanced Organisational Performance</b>	To ensure effective & Efficient Performance Management	Review of PMS Framework	IDT/16/15	Council approval by 30 Sep annually	30 Sep
		Development of Organisational Scorecard	IDT/17/15	Council approval by 30 June annually	30 June
		Development of SDBIP	IDT/18/15	Approval by the mayor by 28 May annually	28 May
		Signing of Performance Agreements	IDT/19/15	No. of Performance agreements signed by 29 July annually	6
		To conduct quarterly Performance Reviews	IDT/20/15	No. of Quarterly Performance Reports submitted to AC & Council annually	4
<b>KPA 02 : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE</b>					
<b>Sustainable Infrastructure</b>	Improved access to Basic Services iro of water, sanitation electricity & refuse removal	To facilitate access to basic services iro of water & sanitation by the uMkhanyakude District Municipality	BSD/01/15	Submission of needs analysis report to the DC 27 by 31 Dec annually	31 Dec
		Facilitation of access to Electricity	BSD/02/15	Number of new Households with access to electricity	4500
			BSD/03/15	Number of existing households with access to Free Basic Electricity in terms of indigent register	327
			BSD/04/15	Number (and percentage) of new households with access to free basic electricity	2250
			BSD/05/15	Number of awareness campaigns conducted for electricity conservation annually	6
		Improved access to refuse Removal	BSD/06/15	Number of existing households with access to refuse removal	2948
		Construction of	BSD/08/15	Date of completion	31 Dec 2016

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
		Hluhluwe Traffic Testing Centre			
		Construction of Phumlani Road phase 2	BSD/09/15	No. of km constructed	5km
	Improved Maintenance of municipal infrastructure	Development of Infrastructure Maintenance Plan	BSD/10/15	Submission to Council for approval by 30 June 2015	31 Dec 2014
		Upgrade and maintenance of ward 03 street lights	BSD/11/15	Number of street lights upgraded and maintained by 30 June 2017	300
		Maintenance and upgrade of Kwa – Giba Community Hall	BSD/12/15	Project close – out report submission	31 Dec 2015
		Maintenance of access roads	BSD/13/15	Number (in Kilometers) of municipal roads maintained in terms of the Municipality's approved maintenance plan by 30 June 2017	8km
<b>KPA 03: SOCIO – ECONOMIC DEVELOPMENT</b>					
<b>Conducive environment for Job Creation</b>	Enhance LED & Tourism Development within the municipal area neighbouring municipalities	Annual review of LED Strategy & Tourism master plan	SED/01/15	Council approval by 31 Mar annually	31 March
		Promote Government led programmes iro of EPWP & CWP	SED/02/15	Number of EPWP jobs created by 30 June 2015	30 June 2015
			SED/03/15	Number of jobs created through CWP by 30 June 2015	35
			SED/04/15	Tourism ambassador programme in place by 30 April 2015	30 April 2015
	To promote and enhance agricultural and forestry potential with the municipal area	Establishment of Agricultural Forum	SED/05/15	Date of establishment	31 Dec 2014
		To develop Agricultural Development Plan	SED/06/15	Submission to council for approval by 31 March 2015	31 March 2015
		Support to existing commercial farmers	SED/07/15	Number of existing commercial farmers supported annually	6
		Support to emerging commercial farmers supported annually	SED/08/15	Number emerging commercial farmers supported annually	12
	To promote rural development subsistence farming	Support to communities in all wards	SED/09/15	Number of community gardens supported per ward by 30 June 2017	9
		Facilitation of sectoral food security programmes	SED/10/15	Number of projects per ward implemented by 30 June 2017	10
	SMME's development & empowerment	Coordination of SMME training	SED/11/15	Number of training sessions coordinated by 30 June	12

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
		sessions			
	To enhance youth potential	Promote Youth Development programmes(Skills Dev	SED/12/15	Number of youth development programmes supported	6
<b>Poverty alleviation &amp; Social Warfare</b>	To alleviate poverty and improve social welfare	Upgrade and formalise informal trading zones in each node	SED/13/15	Number of markets upgraded and formalised in node	6
<b>Sustainable Health and Wellness</b>	To ensure safer sexual practices for sexual active people	Coordination of Safe Sexual awareness campaigns with local stakeholders i.e NGO, CBO' s and Dept of Health	SED/14/15	Number of campaigns coordinated by 30 June 2017	9
	To ensure that at least 80% of new infections of HIV,STI and TB are reduced at Big 5 by 2016	Reduction in new infection of HIV, STI and TB	SED/15/15	% reduction in new infection of HIV, STI and TB by 2016	80%
		Establishment of Recreation centres for youth	SED/16/15	Number of recreation centre in place by 30 June 2016 in the following wards 01,02, 03 & 04	1
		HIV/AIDS awareness campaigns	SED/17/15	No. of <b>campaigns</b> conducted by 30 June 2017	9
<b>Improved Safety &amp; Security</b>	To promote Safety & Security within the municipal jurisdiction	Development of Community Safety Plan	SED/18/15	Council approval by 31 Dec 2014	31 Dec 2014
		Implementation of community safety plan	SED/19/15	% reduction in number of road accidents by 30 June annually	5%
			SED/20/15	% reduction in burglary cases reported by 30 June 2017	15%
<b>KPA 04 : GOOD GOVERNANCE &amp; PUBLIC PATICIPATION</b>					
<b>Governance Excellence &amp; Leadership</b>	To promote community participation	Review of ward committee framework	GG/01/15	Council approval by 30 Sep 2014	30 Sep 2014
		Ward Committee Meeting	GG/02/15	Number of ward committee meetings convened by 30 June annually	4
		Development of ward operational plans	GG/03/15	Submissions made by 30 Sep 2014	30 Sep 2014
		Implementation of ward operational Plans	GG/04/15	Submissions of quarterly reports on the Operational Plans annually	4 reports annually
		Attendance of ward committee meetings	GG/05/15	% attendance of meetings by ward committee members by 30 June 2017	100% attendance
<b>Improved Intergovernmental Relations</b>	To revive the functionality of IGR	Adherence to the IGR Municipal events calendar	GG/07/15	% attendance of IGR meetings by 30 June 2017	100%
<b>Improved Governance &amp; Accountability</b>	To strengthen the functionality of Audit Structures	Audit committee meetings convened	GG/08/15	Number of meetings annually	4
		Implementation of	GG/09/15	% of resolutions	100%

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
		Audit Committee Resolutions		implemented annually	
		Development Audit committee charter	GG/10/15	Council approval by 31 August	31 Aug
		Development of Internal Audit Plan	GG/11/15	Council approval by 31 August	31 Aug
		To conduct Internal auditing on quarterly	GG/12/15	Number of Internal Audit Reports submitted to the Municipal Manager and tabled to Audit Committee annually	4 quarterly reports
	To promote effective & Efficient Records Management	Annual review of Records Management Policy and Procedure Manual	GG/13/15	Council approval by 31 Jul 2014	31 Jul 2014
		Disposal of non-functional Records	GG/14/15	Disposal Authority obtained from KZN Archives by 31 Dec 2014	31 Dec 2014
		Annual Records Management Inspections	GG/15/15	Submission of Inspection report to MANCO by 30 June annually	30 June 2015
	To ensure accountable and transparent governance	Favourable Audit opinion	GG/16/15	Clean audit obtained by 31 Dec 2014	Clean Audit by 31 Dec 2015
		To conduct risk assessment	GG/17/15	Risk Assessment workshop coordinated by 30 Sep annually	30 Sep
		Development of Annual Report	GG/18/15	Date of submission to council for approval by 31 Jan annually	31 Jan
		Development of Oversight Report	GG/19/15	Council approval by 31 March	31 March
<b>KPA 05 FINANCIAL VIABILITY &amp; MANAGEMENT</b>					
<b>Financial sustainability</b>	To ensure Prudent financial management	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful	FVM/01/15	Number of reports submitted	
		Compliance with GRAP standards and other applicable standards in preparation of financial statements	FVM/02/15	% compliance by 30 June 2017	100%
	Alignment of Budget & SDBIP to ensure audit of performance information	Development of Service delivery and budget implementation plan	FVM/03/15	% compliance with GRAP by 30 June 2017	100%
	To ensure a Corruption free environment	Signing of code of conduct by all officials involved in the procurement process for SCM	FVM/04/15	% of staff that have signed code of conduct by annually	100%
	Improved internal controls	Review of financial policies and procedures	FVM/05/15	No. of policies and procedures reviewed by 30 May annually	6

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
	To ensure Municipal Accountability and timely reporting and compliance with MFMA	Compliance with reporting requirements in terms of sec 71	FVM/06/15	Number of section 71 reports submitted to PT annually	12
		Compliance with the reporting requirements of MFMA sec 72	FVM/07/15	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan annually	25 January
	Compliance with MFMA legislative	Preparation of Budget Process Plan	FVM/08/15	Date Budget Process Plan completed and submitted to council for approval and to Provincial Treasury by 31 Aug annually	31 Aug
		Review of indigent register	FVM/09/15	Date indigent register completed and submitted to council for approval by 30 June annually	30 June
		Annual review of General Valuation(GV) of roll	FVM/10/15	Submission of GV to council for approval by 30 June annually	30 June
		Compilation of annual budget	FVM/11/15	Submission to council for approval by 30 May annually	30 May
	To ensure compliance with requirements of the Supply Chain Management regulation	Development of annual procurement plan	FVM/12/15	Submission to MANCO for approval by 31 Aug annually	31 Aug
		Quarterly reports on implementation of SCM policy	FVM/13/15	Number of reports submitted to Provincial Treasury(PT) by 30 June annually	4 reports by 30 June
		Monthly reporting to PT on contract awards above R 100 000.00 deviation	FVM/14/15	Number monthly of reports submitted to Provincial Treasury by 30 June annually	12 reports by 30 June
	To ensure Maintenance of an effective Payroll management system	Payment of salaries and benefits accurately and on time	FVM/15/15	No. of signed remuneration list by the 25 <sup>th</sup> of every month	Monthly remuneration list
		Timely payment of Creditors	FVM/16/15	Signed Account payable age analysis.	Monthly
	To ensure an improved budget implementation in the municipality	Optimize the expenditure of capital budget	FVM/17/15	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	100% by 30 June 2017
		Optimize expenditure of operational budget	FVM/18/15	Percentage operating expenditure budget implementation (actual operating expenditure/budget operating expenditure x 100)	100% by 30 June 2017
		Optimize revenue of operational budget	FVM/19/15	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)	100% by 30 June 2017
		Optimize actual service charges and property rates revenue	FVM/20/15	Percentage service charges and property rates revenue budget implementation (actual service charges and	100% by 30 June 2017

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
				property rates revenue/budget service charges and property rates revenue x 100	
<b>KPA 06 : CROSS CUTTING INTERVENTIONS</b>					
<b>Densification, Compacting &amp; Integration</b>	Facilitate increased population densities in selected nodes	To conduct municipal land audit	CCi/1/15	Completed land audit report by 31 March 2015	31 March 2015
<b>Spatial Equity</b>	Focus on transformation of spatial settlement	Development of Makhasa Node	CCi/02/15	No. of households with access Middle income housing in ward 2 by 30 June 2017	1000
			CCi/03/15	No. of households with access to rural housing in ward 02 by 30 June 2017	1000
		Development of Mnqobokazi Node	CCi/04/15	No. of households with access Middle income housing in ward 2 by 30 June 2017	1000
			CCi/05/15	No. of households with access to rural housing in ward 02 by 30 June 2017	1000
<b>Promotion of orderly development</b>	Focus on transformation of spatial settlement of nodal areas	To eradicate slum clearance	CCi/06/15	% reduction in slum by 30 June 2017	90%
		Review of Town Planning Scheme	CCi/07/15	Council approval by 31 March 2015	31 March 2015
		Review of a Housing Sector Plan	CCi/07/1/15	Submission to council approval by 30 April 2015	30 April 2015
		Review of Spatial Development Framework	CCi/08/15	Council approval by 30 June 2016	30 June 2016
		Development of Urban Renewal Strategy	CCi/09/15	Council approval by 30 June 2015	30 June 2015
	To ensure a sustainable and coordinated environmental management and nature conservation	Capacity building of Environmental Management unit	CCi/10/15	Council approved structure by 31 Dec 2014	31 Dec 2014
			CCi/11/15	Filling of Environmental Management Personnel by 30 June 2016	30 June 2016
		Development of Environmental Management Plan	CCi/12/15	Council approval by 31 May 2015	31 Feb 2015
		Development of Integrated Waste Management Plan (IWMP)	CCi/13/15	Council approval by 30 June 2015	30 June 2015
		Facilitation of environmental and Nature conservation	CCi/14/15	Number of annual campaigns by 30 June 2017	6
	To ensure a credible Integrated Development Planning	Development of IDP Process Plan	CCi/15/15	Submission to council for approval by 30 Sep annually	30 Sep
		Annual review of IDP 2012/2013 – 2016/2017	CCi/16/15	Submission to council for approval by 30 June annually	30 Jun



MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
Improved Safety & Security	To promote safety and security within the municipal jurisdiction	To finalise the development of a Disaster Management	CC1/187/15	Date of completion and submission to council for approval	31 Dec 2014

Table 62 : Strategic Agenda

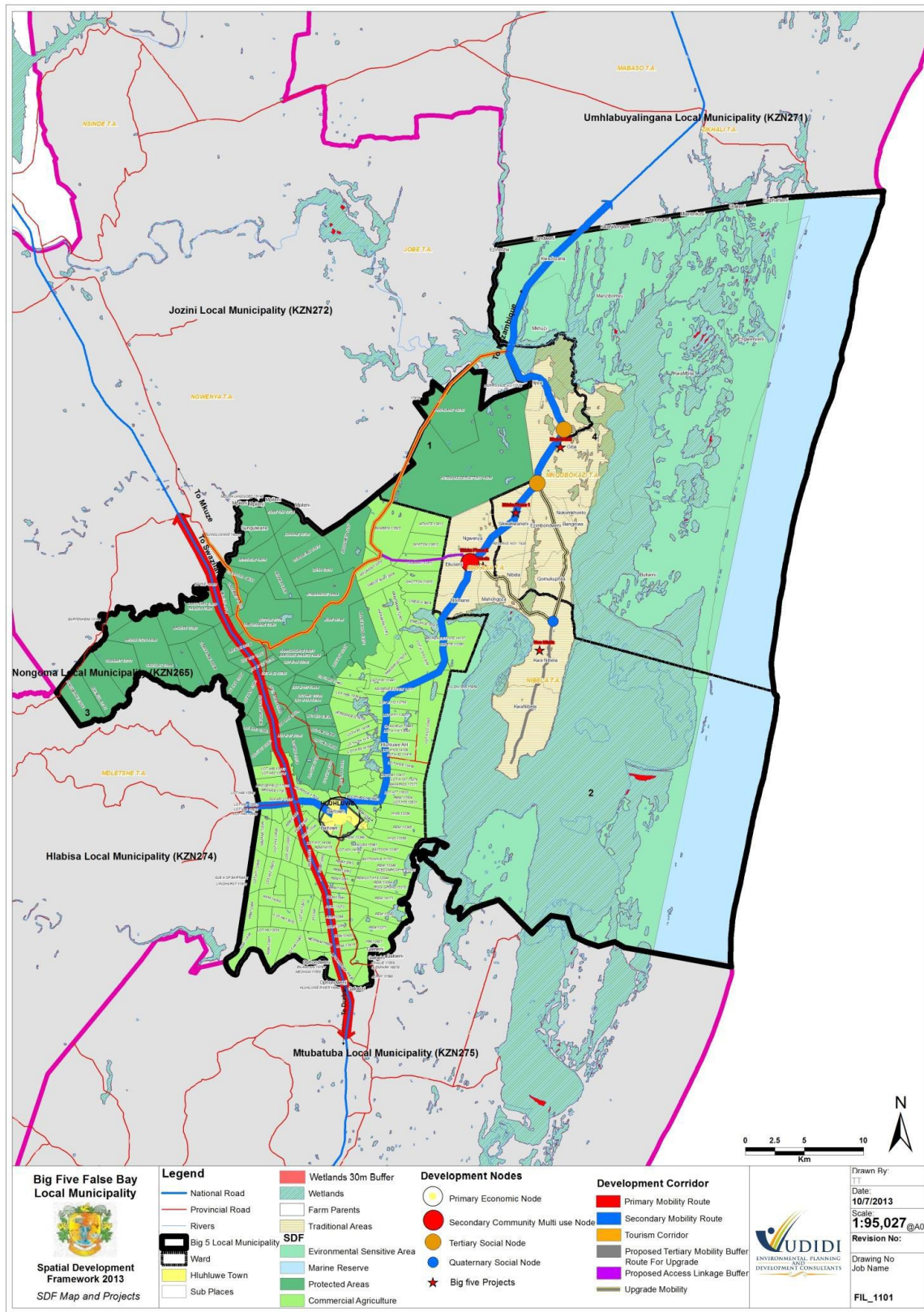
# SECTION E1

## STRATEGIC MAPPING

## **1. Spatial Development Framework**

The Municipal Structures Act (Act No. 23 of 2001) requires that, as part of the IDP, a spatial development framework needs to be developed which “must include the provision of basic guidelines for a land use management system for the municipality” (Municipal Structures Act, 2001: Section E). Hlabisa Municipality has initiated a process towards the formulation of a detailed spatial development framework (refer to Annexure A). The information included herein will be reviewed and amplified and refined where necessary.

The aim of the Spatial Development Framework (SDF) is to identify areas suitable for various types of integrated development in a formalised and extensive manner. Furthermore a Spatial Development Framework (SDF) is a sector plan of a municipal IDP (Integrated Development Plan). The SDF is the visual representation of a municipality’s vision, goals and strategies. As such, it is essentially a forward planning document that should not only reflect the current reality but also future development options, i.e. the SDF should be used to guide decision making as well.



## **1.1 Location**

The Big 5 False Bay Municipality is situated directly north of the Mtubatuba Municipality and it stretches as far north as the Mkuze game Reserve, with the Hlabisa Municipality comprising its western boundary and the Greater St Lucia Wetland Park/False Bay Park its eastern boundary. Big 5 False Bay Municipality is accessible from the N2 it is the main between the KZN Coast Gauteng and Mpumalanga. It traverses the area on the west. The SDI road to Mbazwana and Manguzi is the main access to the eastern portion of the municipality. Sandy soil conditions in the Big 5 False Bay area complicate access and many roads are not accessible during the rainy season.

The Big 5 False Bay Municipal area can be divided into three distinct portions, namely. The private game farms, the three tribal authorities and the commercial farm land.

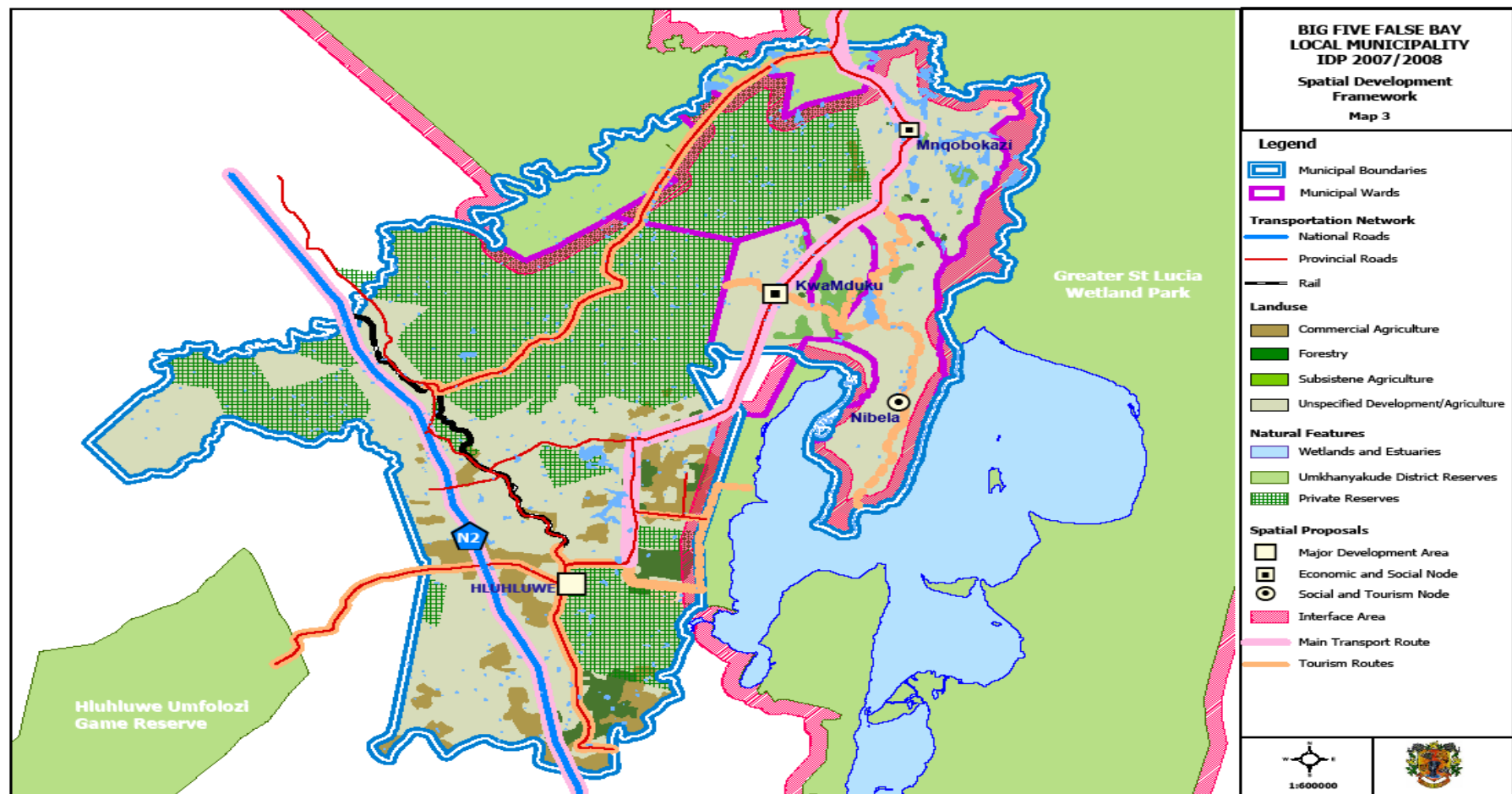
## **1.2 Spatial Development Framework Development**

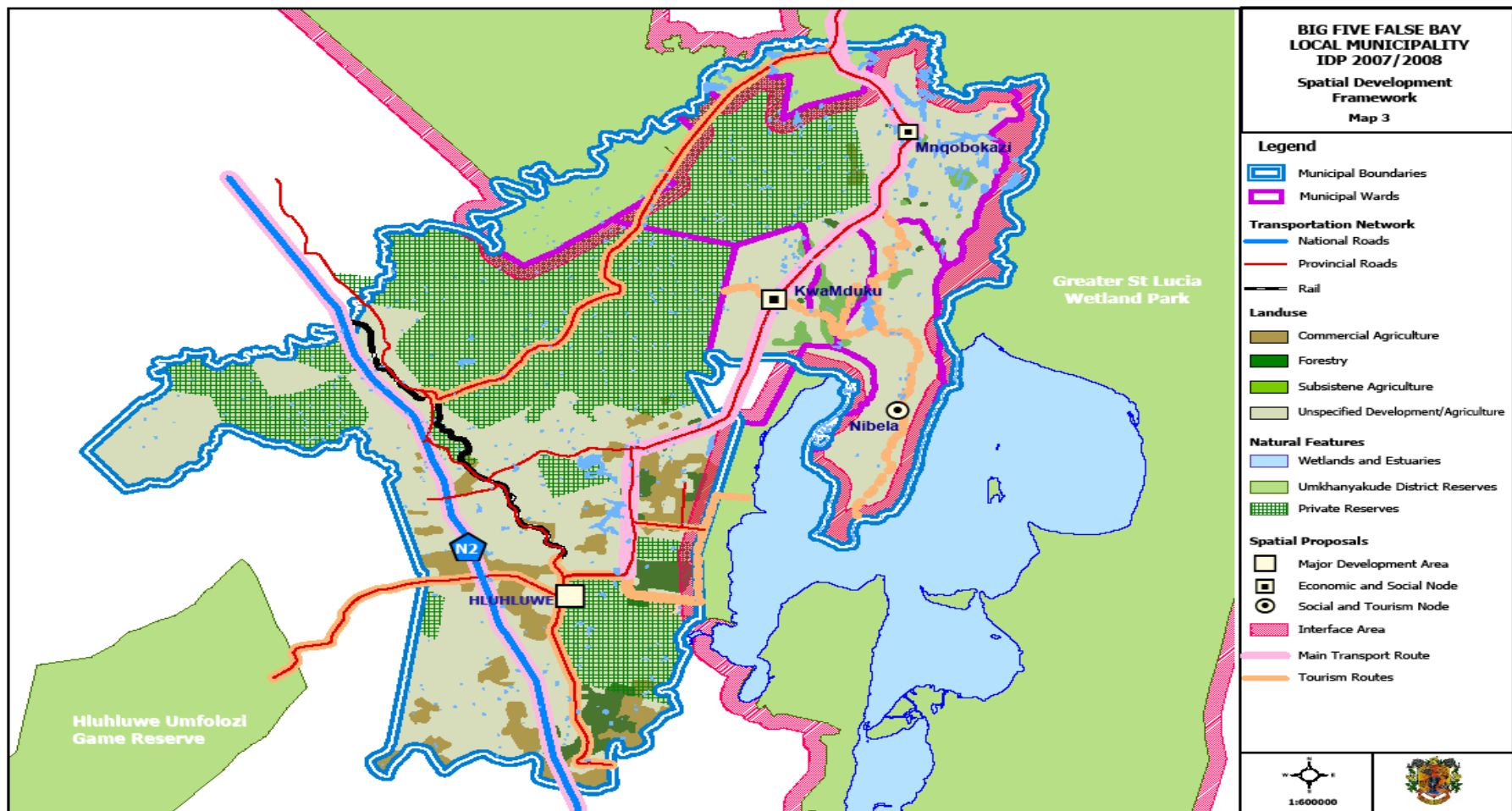
The Big 5 False Bay Local Municipality was assisted by the KwaZulu-Natal Department of Co-Operative Governance and Traditional Affairs (KZNCOGTA) to compile a detailed Spatial Development Framework (SDF) that is sustainable, legally, compliant and provides clear guidance for the development of the land use scheme through the land use framework. As such, KZNCOGTA appointed Udidi, Project Development Company to facilitate this process.

The SDF sets objectives, strategies and policy guidelines, that direct development and development options to ensure that the envisaged long-term urban and rural structure and target deliverables are realised.

The SDF complies the following pieces of legislation:

- Municipal Systems Act and the Municipal Planning and Performance Management Regulations, 2001,
- Strategic Environmental Assessment (SEA) Guidelines developed by CSIR,
- Provincial Spatial Planning Guidelines, 2009.





### 1.3 POLICY AND LEGISLATIVE CONTEXT

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
<b>Municipal Systems Act</b>	<p>Chapter 5 provides for the preparations of IDP's indicates that the SDF should be aligned with the national and provincial planning as well as the affected neighbouring municipalities. Section 23 (1) of the Act indicates that a municipality must undertake developmentally orientate planning.</p> <p>S26 (e) stipulates that the SDF must include the provision of basic guidelines for a land use management system for the municipality</p> <p>S26 (e) lists an SDF as a core component of an IDP and requires that the SDF provides basic guidelines for a municipal land use management.</p>	<p>The Big 5 False Bay SDF should :</p> <ul style="list-style-type: none"> <li>• Identify relevant national and provincial legislation</li> <li>• Identify matters that require alignment between local and district planning</li> </ul>
<b>National Spatial Development Perspective (NSDP)</b>	<p>The purpose of the plan aims to assist in implementing the spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality by reorganise and the apartheid spatial relations. It examines the spatial dimensions of social exclusion and inequality, recognising the burden that unequal and inefficient spatial arrangements place on communities.</p> <p>This plan has developed a set of development principles which guide the development, investment and development decisions. The principles identified are as follows:</p> <ul style="list-style-type: none"> <li>• <b>Principle 1:</b> Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.</li> <li>• <b>Principle 2:</b> Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.</li> <li>• <b>Principle 3:</b> Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.</li> </ul>	<p>The Big 5 False Bay SDF should address issues of spatial restructuring.</p> <ul style="list-style-type: none"> <li>• The municipality should thus focus on identifying on sectors and areas that require service delivery especially rural areas.</li> <li>• The Big 5 False Bay SDF should aim to yield catalytic effects.</li> <li>• The SDF should identify growth nodes which are viewed as potential areas. It can promote either clustering of economic activities in areas with high potential for economic development or, where feasible.</li> <li>• It can promote spread of economic benefits which are not dependent on clustering within the areas of the municipality where relatively low economic potential exist by identifying potential and suitable activities for those parts.</li> </ul>



INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<ul style="list-style-type: none"> <li>• <b>Principle 4:</b> Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.</li> <li>• <b>Principle 5:</b> In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres</li> </ul> <p>These guidelines are regarded or recognised as critical tools for bringing about coordinated government action and alignment to meet social, economic and environmental objectives.</p>	
<b>Provincial Growth Development Strategy (PGDS)</b>	<p>The PGDS aims to build this gateway by growing the economy for the development and the improvement of the quality of life of all people living in the Province. Whilst the Provincial Government of KZN is leading this process, its success depends on strong compacts with labour, civil society and business. Thus it is critical that all stakeholders be synchronised in the single-minded pursuit of shifting KZN's growth path towards shared growth and integrated, sustainable development. The strategy indicated strategic goals to be achieved for the province (<i>See the Strategic Framework</i> )</p> <p>The adopted vision for the province reads as follows:  <b>The “By 2030 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World”</b></p> <p>The purpose of the PGDS in KwaZulu-Natal is to:</p> <ul style="list-style-type: none"> <li>• Be the primary growth and development strategy for KwaZulu-Natal to 2030;</li> <li>• Mobilise and synchronise strategic plans and investment priorities in all spheres of government, state owned entities, business, higher education institutions, labour, civil society and all other social partners in order to</li> </ul>	<p>The Big 5 False Bay should make use of the PGDS informant's maps and data available.</p> <ul style="list-style-type: none"> <li>• The PGDS has made use of the Provincial SDF, therefore the Big 5 False Bay SDF output should provide similar framework at a local scale for public and private sector investment by highlighting areas of development opportunity.</li> <li>• In that sense, the developed SDF will structure and develop a sensible development that works towards a common goal and ensure that development on local level does not take place in an ad hoc silo on its own.</li> <li>• It also should address key issues of implementation blockages whilst providing strategic direction.</li> <li>• It should provide a constructive vision formulated by relevant stakeholders and the community in order to</li> </ul>

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<p>achieve the desired growth and development goals, objectives and outcomes;</p> <ul style="list-style-type: none"> <li>• Spatially contextualise and prioritise interventions so as to achieve greater spatial equity;</li> <li>• Develop clearly defined institutional arrangements that ensure decisive leadership, robust management, thorough implementation and on-going review of the growth and development plan.</li> </ul> <p>The strategy further stated that in order for the 2011 KZN PGDS to deliver on shared growth and integrated, sustainable development through its interventions, all spheres of government must commit to the following:</p> <ul style="list-style-type: none"> <li>• The implementation of catalytic projects and interventions,</li> <li>• Effective participation in the institutional implementation framework,</li> <li>• The incorporation of the strategic goals and objectives in their priorities and programmes,</li> <li>• The reporting of progress, and</li> <li>• The provision and allocation of the required support and resources.</li> </ul>	<p>achieve</p> <ul style="list-style-type: none"> <li>• It should identify development corridors and nodes aligned with the PGDS and PSEDs development corridors and activity nodes.</li> <li>• It should address development issues found in the municipality and achieve objectives as required by the municipality.</li> </ul>
<b>National Development Plan 2030</b>	<p>The New Growth identifies the employment issues as its main focus point. The development of descent work and improvement and reducing inequality and defeating poverty has been discovered through the New Growth Path. The policy then aims to restructure the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. The Government is committed to forging such a consensus and leading the way by:</p>	<p>The SDF should introduce development projects which will bring about job opportunities. The SDF must create and delineate potential areas for development which attract people to</p>
<b>National Development Plan 2030</b>	<p>The National Development Plan is a broad strategic framework which aims to set out a coherent and holistic approach to confronting poverty and inequality based some of the interlinked priorities on the following:</p> <ul style="list-style-type: none"> <li>• Faster and more inclusive economic growth</li> <li>• Building the capabilities</li> <li>• A capable and developmental state</li> </ul>	<p>The Big 5 False Bay SDF should consider propose future development which includes the need for housing, proper social facilities, proper infrastructure where it is highly required. Rural areas in Big 5 False Bay lack of adequate road network thus the framework will aim to improve such development issues by means of introducing potential corridors and</p>

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<p>The plan presents a long-term strategy which include but not limited to the following :</p> <ul style="list-style-type: none"> <li>• Aims to increase employment and broaden opportunities through education, vocational training and work experience, public employment programmes, health and nutrition, public transport and access to information.</li> <li>• Expand welfare services and public employment schemes, enabling the state to service and support poor communities, particularly those with high levels of crime and violence.</li> <li>• Improve the quality of education in underperforming schools and further education and training colleges.</li> <li>• Promote mixed housing strategies and more compact urban development to help people access public spaces and facilities, state agencies, and work and business opportunities.</li> <li>• Invest in public transport, which will benefit low-income households by facilitating mobility the plan emphasises the urgent need to make faster progress on several fronts to sustainably reduce poverty and inequality.</li> </ul>	<p>infrastructure projects.</p> <p>With the substantial focus on job creation and economic development spatial planners will have to ensure that adequate space is available to accommodate the required economic growth. It is therefore essential to estimate the contributions of the various sectors and the related space requirements.</p>
<p><b>Comprehensive Rural Development Programme (CRDP)</b></p>	<p>This framework was approved in 2009 by the Cabinet. The CRDP is a programme which adopts a participatory community based planning that is aims at being effective in rural areas to improve rural development. It aims to respond and addressing poverty and food insecurities by maximising the use and management of natural resources to create vibrant, equitable and sustainable rural communities. This can be achieved through co-ordinated and integrated broad-based agrarian transformation as well as strategic investment in the relevant economic and social infrastructure to the benefit of all rural communities and not only those involved in agriculture. The success of rural development will culminate in sustainable and vibrant rural communities. Integrated rural development is a concept for planning and thus a strategy for multi-sectoral and multi-faceted interventions designed to ensure sustained improvements in the lives of rural dwellers and rural economies. Rural development programmes are more effective and with sustainable impact if implemented in combination with community-based traditional knowledge. Public participation is therefore a suitable approach to address rural development issues</p>	<p>The SDF should ensure that the elements of rural development, sustainability and integration are taken into account and should also promote investment in the rural parts of the municipality.</p> <p>The SDF should aim at promoting public participation to gain consensus on decision making regarding the development needs proposed by the community or municipality in order to achieve a credible SDF for the municipality.</p> <p>The SDF should address land reform issues for Big 5 False Bay e.g. rural areas which fall under the Ingonyama Trust, it is therefore required that the municipality has to liaise with the Ingonyama Trust Board in order to proclaim the land. PDA Application for development within these areas may be required for the purpose of following the stipulated regulations.</p>

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<p>therefore achieve a successful and acceptable rural development to communities.</p> <p>This programme aim to achieve the mandate which was raised by the Ministry and Department of Rural and Land Reform. The mandate introduced includes the following:</p> <ul style="list-style-type: none"> <li>• Intensify the land reform programme to ensure that more land is made available to the rural poor, while providing them with technical skills and financial resources to productively use the land to create sustainable livelihoods and decent work in rural areas.</li> <li>• Review the appropriateness of the existing land redistribution programme, introduce measures aimed at speeding up the pace of land reform and promote land ownership by South Africans.</li> <li>• Expand the agrarian reform programme, which will focus on the systematic promotion of agricultural cooperatives throughout the value chain, including agro-processing in the agricultural areas.</li> <li>• Support measures will be developed to ensure improved access to markets and finance by small farmers, including fencing and irrigation systems.</li> <li>• Establish a much stronger link between land and agrarian reform programmes, as well as water resource allocation to ensure that the best quality of water resources are available to all our people, especially the poor.</li> <li>• Ensure that all schools and health facilities have access to basic infrastructure such as water and electricity by 2014.</li> <li>• Introduce the provision of proper sanitation systems in rural areas.</li> <li>• Strengthen the partnership between government and the institution of traditional leadership to focus on rural development and the fight against poverty.</li> <li>• Work together with farming communities to improve the living conditions of farm dwellers, including the provision of subsidised houses and other basic services.</li> <li>• The development programme further identifies development priorities and land reform issues to be addressed for rural development which include but no limited to the following:</li> </ul>	

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<ul style="list-style-type: none"> <li>Improved economic infrastructure, social infrastructure, increasing the pace of land distribution and increasing the pace of land tenure for rural areas.</li> </ul>	
<b>Urban Development Framework</b>	The Urban Development Framework committed the government to the goals of the habitat agenda which is essentially adequate shelter for all and the development of sustainable human settlements. It set a number of goals, identified priority interventions, and introduced programmes in support of the national urban development vision and addressing the urban land question.	The SDF should therefore aim to integrate the Hluhluwe town with the adjacent potential areas for development by improving housing and infrastructure, creating habitable and safe communities and promoting economic development. CBD Study/UDF should be compiled in the SDF as one of the catalytic projects.
<b>White Paper on Land Policy and related policies</b>	The central thrust of the policy is the land reform programme, which aims to contribute to economic development, both by giving households the opportunity to engage in productive land use and by increasing employment opportunities through encouraging greater investment. The programme is made up of three elements viz. land restitution, land redistribution and land tenure.	There are land reform projects within the municipality. Initiatives to ensure the sustainability of the land should be encouraged.
<b>Breaking New Ground</b>	<p>The policy promotes the achievement of a non-racial, Integrated society. The focus of the policy is to change the delivery of housing at scale, to ensuring that housing delivery results in Development of sustainable human. Settlements and quality housing.</p> <p>The objectives of the policy are specified as follows:</p> <ul style="list-style-type: none"> <li>Accelerating the delivery housing as a key strategy for poverty alleviation</li> <li>Utilising provision housing as the major job creation strategy</li> <li>Ensure property can be accessed by all as an access for wealth and empowerment.</li> <li>Leveraging growth in the economy</li> <li>Combating crime, promote social cohesion and improving quality of life for the poor.</li> <li>Supporting the functioning of the entire residential property boom and the second economy slump; and</li> <li>Utilising housing as an instrument for the development if sustainable human settlements.</li> </ul>	<p>The aspects of the policy which needs to be taken into consideration in the Big 5 False Bay SDF relate to:</p> <ul style="list-style-type: none"> <li>The Big 5 False Bay SDF should indicate the potential areas for housing development projects. This will then promote and create sustainable human settlements. It should aim to provide for different typologies in different settlement areas; however try to integrate the built form according to the area type and the development principles.</li> <li>For example the eradication of informal settlements through in situ upgrading in desired locations coupled with the relocation of household where development is not possible or not desirable. Accessing well located land for housing projects.</li> </ul>

## MEC COMMENTS

KPA:SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT	MATTER	ACTION PLAN
	<p>I note you have compiled with the Section 26(e) of the municipal systems act (Act No.32 of 2000)which requires your municipality to ensure that the SDF is included in your IDP. However the summarised SDF included in the current IDP stems from 2007/2008 SDF. The SDF is required to be compliance with section 2(4) of the Local Government Planning and Performance Management Regulations, 2001 *(Reg. 796 of 2001).</p> <p>The basic aspects such as nodes, corridors and tourism routs of the 2007/2008 SDF are repeated in the current IDP however the SDF strategies and proposed programmes in the current IDP Implementation Plan are not aligned to the imperatives as stated in the 2007/2008 SDF and its associated mapping .Consequently, as was noted last year, the municipality should ensure that the SDF has a clear provides a strategic focus, appropriate Capital Investment Framework informed by the strategic focus and Guidelines , that are informed by the draft SDF , for the Preparation of Schemes. There is no evidence of community participation and alignment with neighbouring municipal SDF in addition, a Strategic Environmental Assessment of your draft SDF needs to be undertaken before it is submitted to council of approval.</p> <p>Regarding the Implementation of National and Provincial imperatives you are requested to consider COGTAs 2009 Spatial Planning Guidelines, 2012 Spatial Development Framework Training modules 1-5, and the 2012 Method for Defining Settlement Relevant Edges. You are requested to pay greater attention to urban and rural food security of your SDF.</p> <p>A comprehensive assessment of your SDF, with specific recommendations is being compiled by department and it is recommended that future reviews of your SDF take cognisance thereof. You are lastly reminded that in terms of the KwaZulu-Natal Planning and Development Act, 2008 (Act No. of 2008) (KZN PDA) that your municipality is required to formulate and adopt municipal wide</p>	<p>The development of a comprehensive SDF commenced in April 2013 and was finalised in November 2013. The comments raised by the MEC have been addressed. The development of a Capital Investment Framework will be considered</p>

KPA:SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT	MATTER	ACTION PLAN
	Scheme, aligned to your IDP and SDF, by 1 May 2015.	

## 1.4 DEVELOPMENT CONTEXT

The population settlement density is generally below 150 people per km<sup>2</sup>. A higher population density is found in Ward 2 (Makhasa Traditional Authority area). Higher densities are also found at the following rural nodal areas Mngqobokazi, Nibela and Makhasa.

Specific location/spatial characteristics are evident that have shaped the spatial development of the Big 5 False Bay Municipality. These include:

- **Accessibility**

The N2 is the main link between Durban, the KZN North Coast, Gauteng and Mpumalanga. It traverses the area on the west. The SDI road to Mbazwana and Manguzi is the main access to the eastern portion of the municipality. Sandy soil conditions in the Big 5 False Bay area complicate access and many roads are not accessible during the rainy season.

- **Agglomeration**

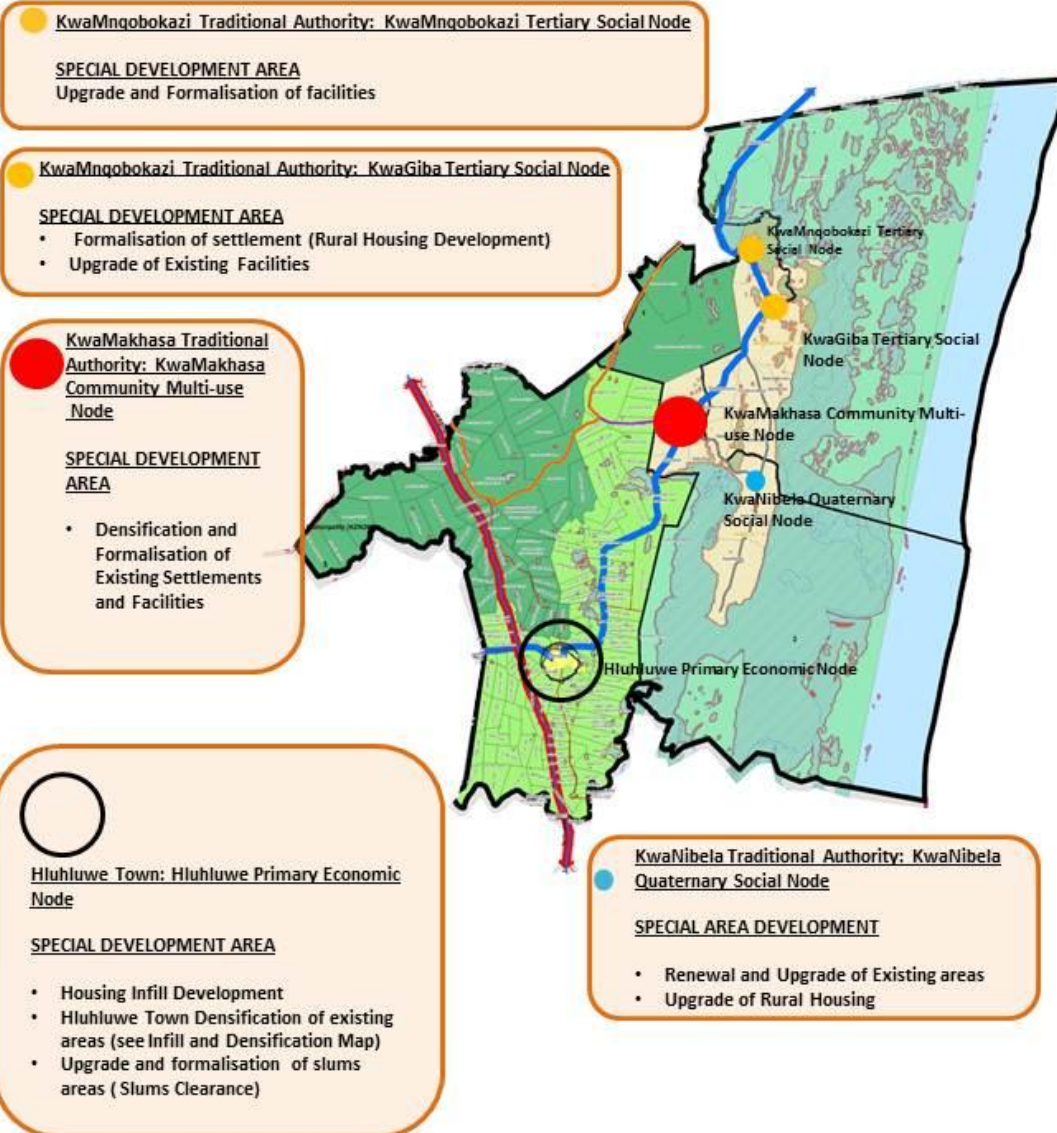
The development in the Traditional Authority (TA) areas, i.e. Makhasa, Nibela and Mngqobokazi is scattered settlement pattern with an absence of a strong nodal hierarchy. As a result service provision, both physical and social, is poor and the delivery of services to such a dispersed settlement remains problematic and expensive. The establishment of a nodal hierarchy is critical to ensure the efficient delivery of services and infrastructure to these areas.

- **Agricultural potential**

The Big 5 False Bay area has limited agricultural potential. The area with the highest potential is the Nibela TA area. The rainfall drops from the East (coastal) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation



## Big 5 False Bay Spatial Development Framework : Special Development Areas (densification, infill and upgrade)



Notes: Hluhluwe Town and KwaMakhasa Nodes are identified as priority areas for densification and infill.

<b>Big Five False Bay Local Municipality</b>  <b>Spatial Development Framework 2013</b> SDF Map	<b>Legend</b> National Road Provincial Road Rivers Big 5 Local Municipality Ward Hluhluwe Town Sub Places	Wetlands 100m Buffer Wetlands Farm Parents Traditional Areas SDF Environmental Sensitive Area Marine Reserve Protected Areas Commercial Agriculture	<b>Development Nodes</b> Primary Economic Node Secondary Community Multi use Node Tertiary Social Node Quaternary Social Node	<b>Development Corridor</b> Primary Mobility Route Secondary Mobility Route Tourism Corridor Proposed Tertiary Mobility Buffer Route For Upgrade Proposed Access Linkage Buffer	 VUDIDI ENVIRONMENTAL PLANNING AND DEVELOPMENT CONSULTANTS	Drawn By: Date: 10/24/2013 Scale: 1:95,027 @A3 Revision No: Drawing No: Job Name: FIL_1101

## **DEVELOPMENT NODES AND CORRIDORS**

### **1.5.1 Primary Node**

#### **Hluhluwe Town**

The town of Hluhluwe remains the major development area (from an urban perspective) in the municipal area. The town is at the gateway to the LSDI road, close of the N2 and an existing service centre to the commercial farming community. The town provides its catchment with a wider variety of social and administrative services as well as community facilities than the other urban nodes in the municipality. From a spatial development perspective, development in and around the town of Hluhluwe should focus on infill and densification, thereby ensuring the maximum use of infrastructure and services. It is also important that critical maintenance to the town's infrastructure is done to ensure it maintains its important development role.

### **1.5.2 Secondary Node**

#### **Makhasa**

The Makhasa Rural Node is the major economic (from a commercial and value adding perspective) and social node in the rural areas of the municipality. It is classified as such given its locality on the LSDI road and the fact that access to both the Nibela Peninsula and the Phinda Game Reserve is gained from it. There already a number of developments in the node with a major sport stadium being developed. There is also increasing pressure for the further development of the node as its economic and social role is recognized by the community and investors alike. As such, it is imperative that a framework for the development of the Makhasa Node be prepared in the short term to ensure the orderly (and sustainable) development of the node. This framework plan will also have to provide guidelines in terms of access to developments adjoining the LSDI road.

### **1.5.3 Tertiary Node**

#### **Mnqobokazi**

The Mnqobokazi Rural Node is the minor economic (commercial and value adding) and social node in the municipality. It has similar characteristics than the Makhasa Node but does not have the same development pressure and extent. It is also located along the LSDI road but is not at such an important intersection of the Makhasa Node. While the development of a framework for the node is also important it should follow the Makhasa node framework. As with the Makhasa Node, the node has a large catchment community that relies on the social services accessible at the node

#### **Nibela**

With regard to the nodal development of Nibela it is important to recognize that, although many people live in the area, the area is more isolated (in terms of access) than the economic and social nodes. However, the area has significant tourism development potential. As such, the Nibela node is classified as a social and tourism node. The node has a definite role to provide social services to the community while it is likely that only limited economic activity would be sustainable in the node given its location. At present, a process is underway to investigate and propose delineation for the node along with land use management guidelines.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

The SDF for Big 5 Game is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Greater St Lucia Wetland Park, Private Game Reserves as well as District Reserves (Umkhanyakude DMA). The population density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the type of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

- The N2 and the LSDI Road are national roads. They present the municipal area with development potential in that they provide access to areas with development potential by way of other non-national roads that intersect with them. Access off these roads is not readily attained /permissible. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher traveling speeds. As such, the N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. Importantly, these routes have limitations on the distance (not only access) of development from them by way of road building lines. These have to be abided by for safety purposes and the fact the infrastructure services are in the road reserve of the LSDI road in particular.

There are a number of Tourism Routes identified in the SDF as well.


- The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS. A variety of tourism and recreational related activities take place in this area that need to be managed in terms of the appropriate legislation.
- The R22 route is a gateway route for Hluhluwe and a tourism corridor
- Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.

- The circular route that provides access to the False Bay and numerous private resorts to the west of Lake St Lucia is also a very important tourism route in the SDF.
- A further route that is considered to be a tourism route is the route that provides access from Makhasa to Nibela (in a south easterly direction) and towards Mngobokazi in the north. It is the proximity of the area that is served by this route to Lake St Lucia and the Greater St Lucia Wetland Park that has contributed to its proposed tourism route status. The area referred to has inherent tourism potential.
- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.


## Big 5 False Bay Spatial Development Framework Nodes

 KwaMnqobokazi Traditional Authority: KwaMnqobokazi Tertiary Social Node




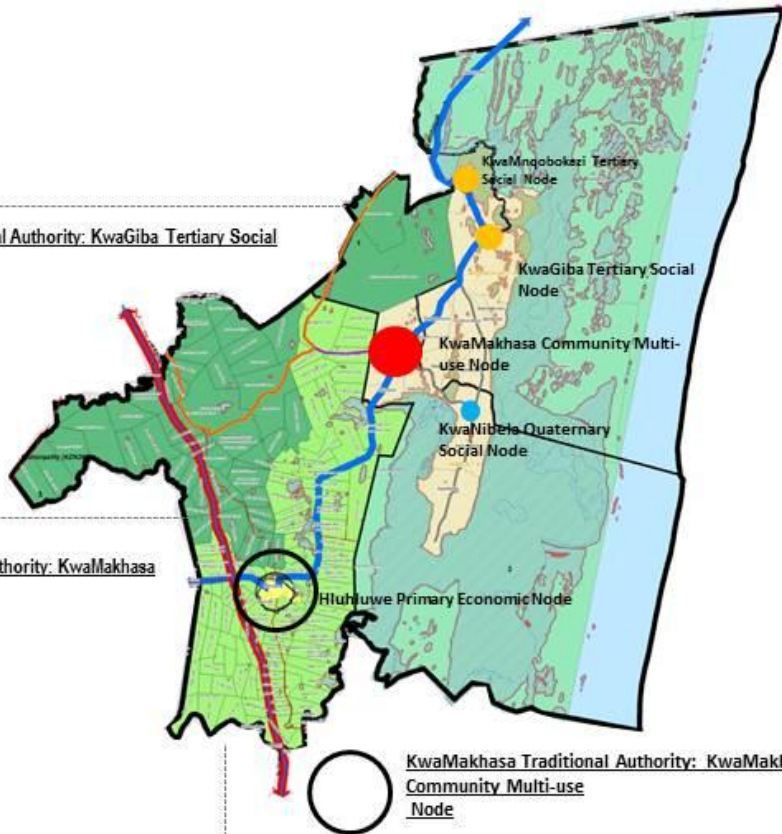
 KwaMnqobokazi Traditional Authority: KwaGiba Tertiary Social Node




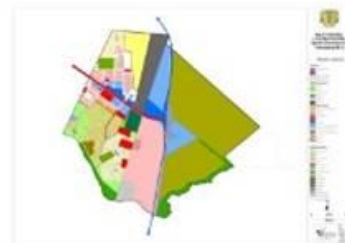
 KwaMakhasa Traditional Authority: KwaMakhasa Community Multi-use Node



 KwaNibela Traditional Authority: KwaNibela Quaternary Social Node



 KwaMakhasa Traditional Authority: KwaMakhasa Community Multi-use Node







## 1.5 Land Use Management Framework

A draft Land Use Management Framework (LUMF) which includes the rural component (KwaMakhasa, KwaMnqobokazi, KwaGiba and KwaNibela) and urban component (Hluhluwe Town) has been prepared. The zones below have been categorized according to the purpose, detail variation of the uses and statement of intents to assist with interpretation of these proposals into Planning Scheme zonings during the Land Use Scheme process

- Residential
- Civic and Social
- Mixed Use
- Traditional Areas
- Development corridors
- Open Spaces
- Transportation
- Infrastructure

The prepared Land Use Management Framework will provide direction to the local municipality for the preparation of their LUMS and of planning scheme areas which needs to be elaborated upon in the local LUMS.

The following schemes have been proposed in the provincial Land Use Management Guidelines to be undertaken in the Big 5 False Bay Municipality:

- Rural Planning Scheme
- Updated Big 5 False Bay Town Planning Scheme

The Big 5 False Bay LUMF identifies potential areas for Rural and Urban Land Use Schemes. For detailed urban and rural nodes,

## 1.6 Projects

Capital projects (MIG)

The capital projects planned for 2014/2015 are available under the implementation plan section E2 of this document

### External Projects

The external projects planned for 2014/2015 are available under the implementation plan section E2 of this document

## Housing Projects

The municipality's housing sector plan identifies areas for rural housing i.e Nibela Rural housing has been identified as one of the priorities of the KZN MEC for Human Settlement and will be undertaken in terms of the Department of Human Settlement's Rural Subsidy mechanism i.e. in-situ upgrade. In addition, medium density housing has also been identified as a priority which should be provided within the Big 5 Municipality.

	WARD	HOUSING PROJECT RDP COMPLETED	CURRENT HOUSING PROJECT RDP PLANNING BY IA	DEMAND ACCORDING TO THE STATISTICS
1	Mngobokazi	1000 RDP units	phase two 1300 RDP units for IDP 2013 to 2014	
2	Makhasa	1000 RDP units	phase two 1700 RDP units for IDP 2013 to 2014	
3	Hluhluwe	phase one 195 units phase two 544	slum clearance phase three 500 RDP units for IDP 2013 to 2014	The projections indicated that the need has increased with 500 more due to the shortage of CRU and increase of population. RDP back room yards increased for rental and Middle class
4	Nibela	1000 units not completed 200 units only completed	800 RDP units still in construction	

## 1.7 Environmental Management

The municipal area contains sites of environmental sensitivity which should be afforded protection so as to be preserved for future generations. The municipality's IDP recognizes the importance of these areas and the adoption of the LUMS for the municipality will identify priority areas for management and types of development and will suggest appropriate management techniques to ensure that these assets are not undermined during development. In this regard the areas identified by KZN Wildlife as mandatory reserves need to be protected from developments which may have a negative impact as it contains flora and fauna which are found/breed only in these areas.

In addition uMkhanyakude District Municipality's (UDM) and the KwaZulu-Natal Department of Agriculture, Environmental Affairs and Rural Development (DAEARD) embarked on a process to develop an Environmental Management Framework (EMF) for the district. Nemai Consulting was appointed to prepare the uMkhanyakude EMF. The projects was successfully done and seeks to ensure that issues of environmental management are considered and any development happening in the district does compromise development of future generations

According to the EMF Regulations (Government Notice No. R547 of 18 June 2010), an EMF is a study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific land uses may best be practiced and to offer performance standards for maintaining appropriate use of such land.



## uMkhanyakude District Municipality Spatial Development Framework (SDF) - 2012-2013



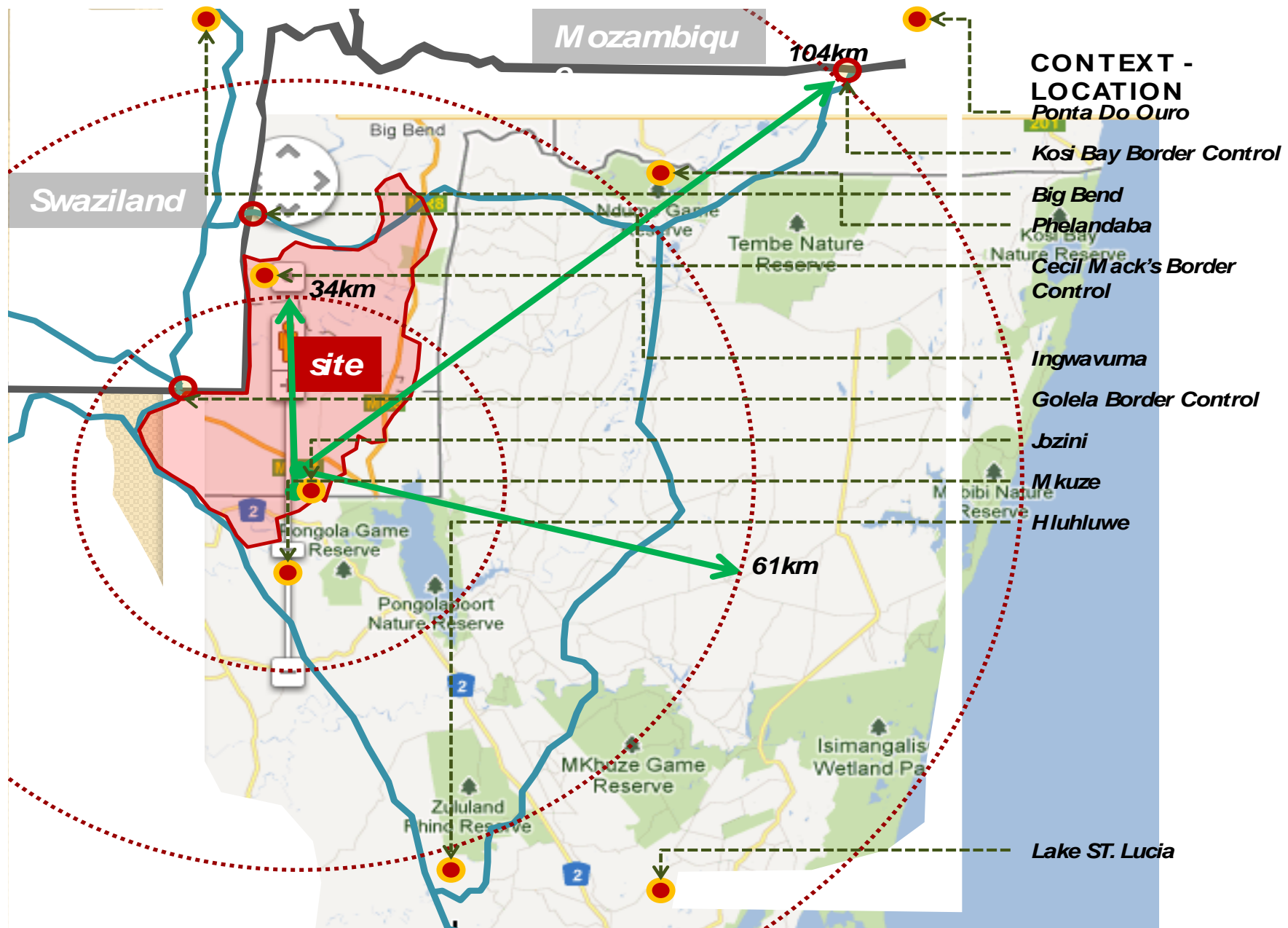
An EMF includes a framework of spatially represented information connected to significant environmental (i.e. ecological, social and economic) parameters, such as ecology, hydrology, infrastructure and services. A key function of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive environments (DEAT, 1998)

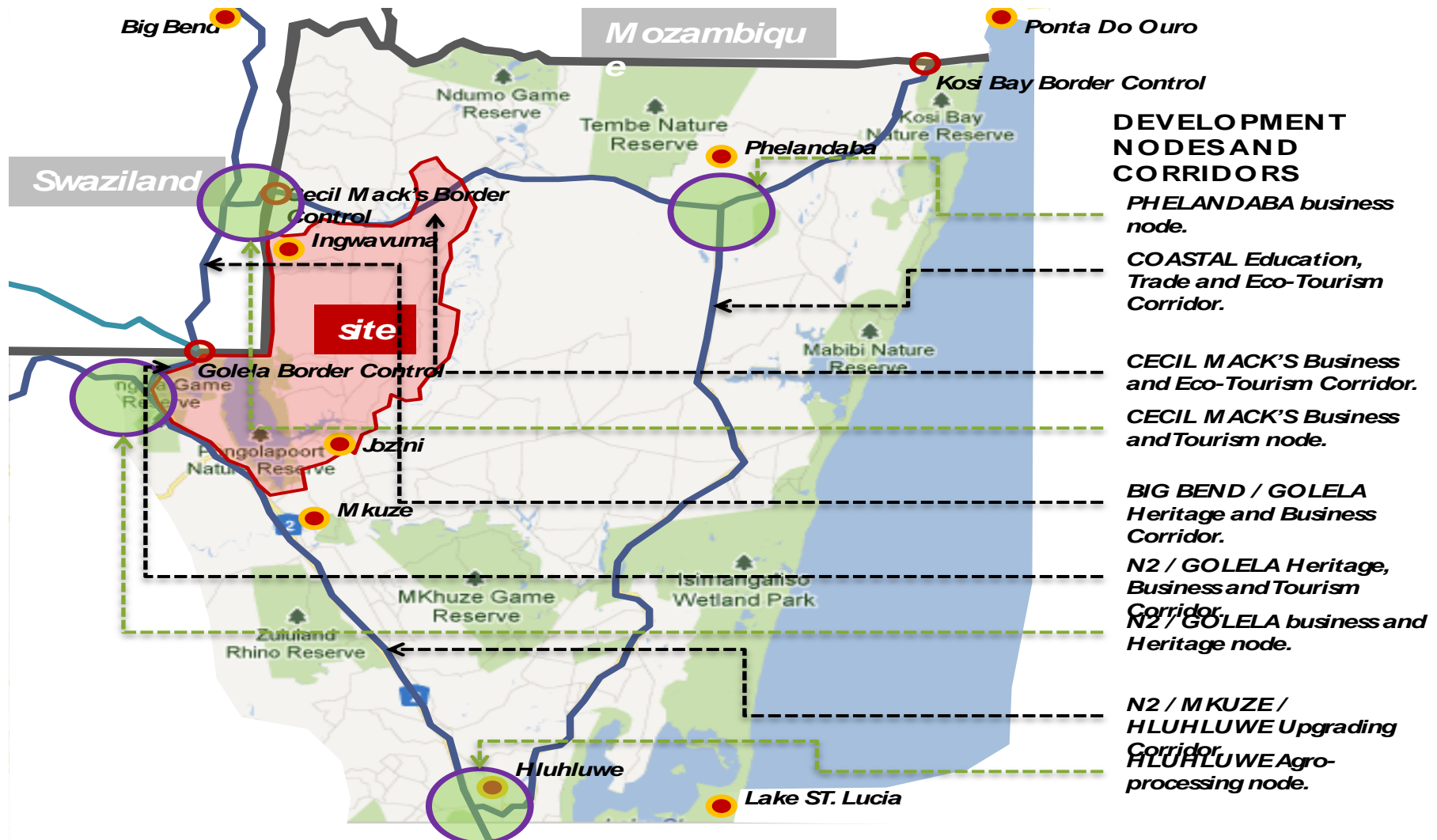
### DISTRICT CONTEXT

Big 5 False Bay is situated within uMkhanyakude District Municipality.

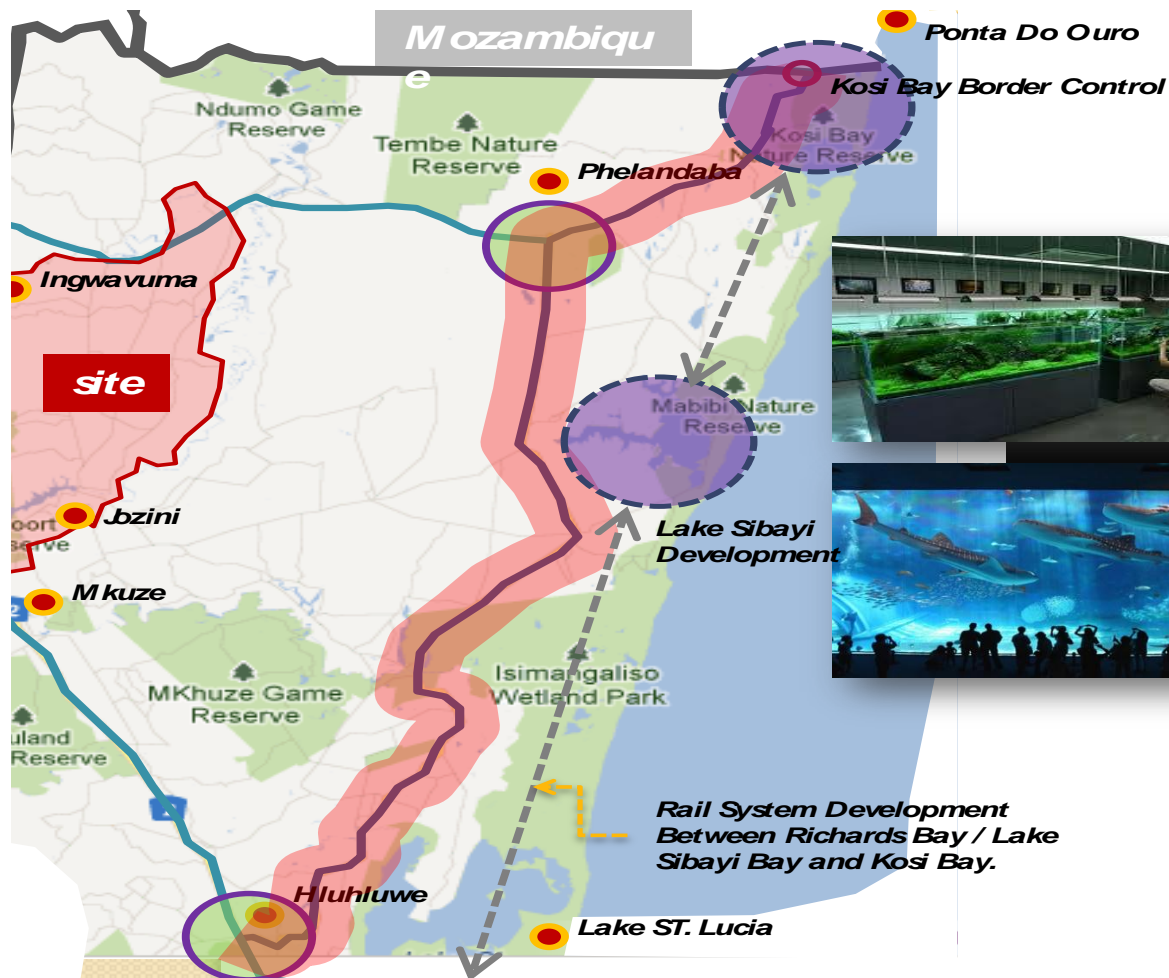
The uMkhanyakude District consists of five local municipalities and in terms of 2007 Census figures its population is estimated to be 614 047 individuals which equates to approximately 6.1% of the total population for the Province of KwaZulu-Natal, all five local municipality including the Big 5 municipality.

The UDM (district code DC27) is situated in the northernmost district in KwaZulu-Natal and contains many areas of outstanding natural beauty such as the St Lucia greater wetland park, Sodwana Bay and Kosi Bay. Game parks include Hluhluwe-Umfolozi, Ndumu and Tembe Elephant Park. It is mostly a rural District, with the largest town being Mtubatuba in the south, and Hluhluwe, Mkuze, Jozini, Kwangwanase and Ingwavuma further to the north. The N2 and part of the Lubombo Mountains form a physical divide within the District.









## COASTAL CORRIDOR

Key projects along the Coastal Corridor:

- # Upgrading and Development of R22 Road to include Truck Stop Facilities.
- # Improvement of Kosi Bay Border Infrastructure to include a water business hub.



Osaka Aquarium Japan

- # Lake Sibayi Aquarium (Education in Sea Science) to include a water processing & purification plant.
- # High to Middle Class residential and Apartments.
- # New Lake Sibayi Bay Port.
- # Upgrading of Richards Bay.
- # Rail Development From Richards Bay to Kosi Bay.

## N2 / MKUZE / HLUHLUWE CORRIDOR

Key projects along the N2 Corridor:

- # Upgrading and Development of N2 Road to include Truck Stop Facilities.
- # Improvement of Mkuze Airport including Rail Facilities.
- # Rehabilitate and Re-establish Hluhluwe Cotton Farming.
- # Development of Social and Low income housing to support the proposed Agro-processing Plant.
- # Development of Agro-processing Plant.



*Upgrading of the N2 Road.*



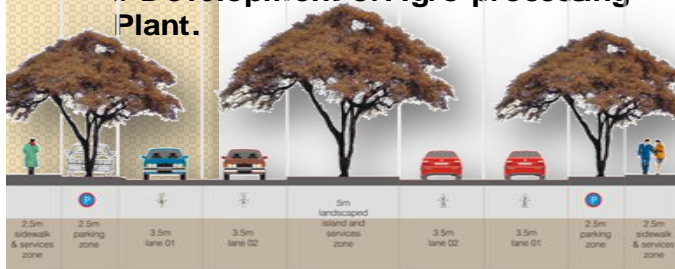
*Cotton Farming*



## N2 / MKUZE / HLUHLUWE CORRIDOR

Key projects along the N2 Corridor:

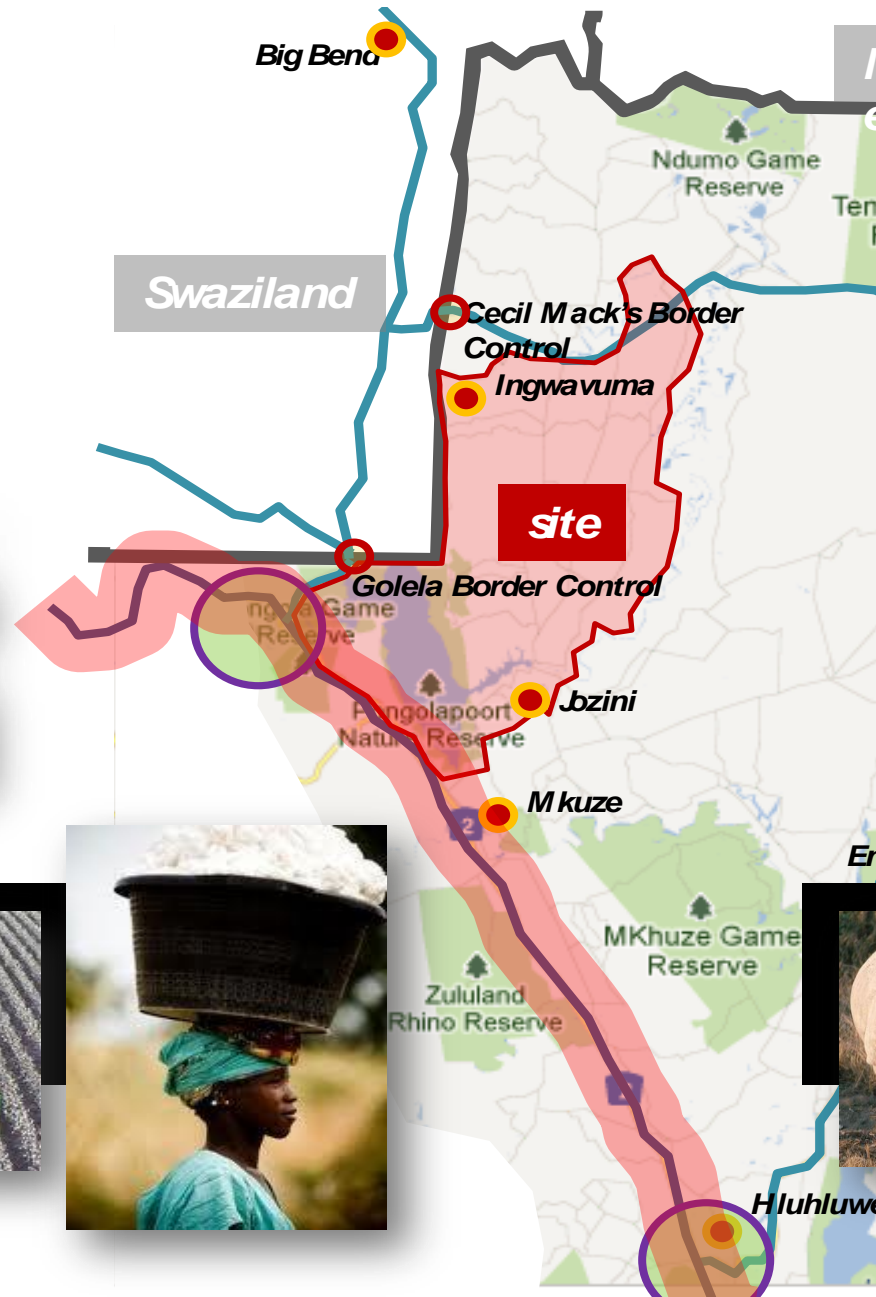
- # Upgrading and Development of N2 Road to include Truck Stop Facilities.
- # Improvement of Mkuze Airport including Rail Facilities.
- # Rehabilitate and Re-establish Hluhluwe Cotton Farming.
- # Development of Social and Low income housing to support the proposed Agro-processing Plant.
- # Development of Agro-processing Plant.



Upgrading of the N2 Road.



Cotton Farming



## **SECTION E2**

### **IMPLEMENTATION PLAN**

**IMPLEMENTATION PLAN 2014/2015 – 2016/2017**

NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Capacity Building	Inability to attract and retain critical & scarce skills to the municipality	IDT/01/15	To ensure attraction & retention of skilful labour force	To Develop & Implement Retention strategy	Council approval by 30 Sep 2014		30 Sep 2014			N/A	N/A	Dir. Corp Services
					IDT/02/15		Annual Review of HR Strategy	Council approval by 31 March		31 March 2015	31 March 2016	31 March 2017	N/A	N/A	Dir. Corp Services
					IDT/03/15	To ensure effective & efficient Governance and Administration	Policy Development and Review	Number of policies developed by 30 May		10	10	15		Internal	Dir. Corporate Services, Mr. MA Mngadi
					IDT/03/1/15			Number of policies reviewed		15	10	20		Internal	
				Inability to regulate unlawful practices	IDT/04/15		Development of Municipal By – laws	Number of By-laws developed		8	12	8		Internal	
					IDT/04/1/15		Review of Municipal By-laws	Number of By-laws reviewed		8	10	12			



**IMPLEMENTATION PLAN 2014/2015 – 2016/2017**

NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources			IDT/05/15		Support Service to Council Committees	Number of Council Committees meetings supported annually		10	10	10		Internal	
					IDT/06/15		Coordination of Councillors training.	Number of training sessions coordinated by 30 June		4	4	4		Internal	
					IDT/07/15	Youth Empowerment & Life Long Learning	Implementation of Internship programmes and In-service Training	Number of jobs created through Internships programs by 30 June	5		5			FMG	
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Capacity Building		IDT/07/1/15			Number of jobs created through in - service training programs by 30 June		4	4	4		Internal	
					IDT/08/15	Improved institutional and organisational capacity	Promotion and implementation of Employment Equity Plan (EEP)	No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity		2				Internal	

**IMPLEMENTATION PLAN 2014/2015 – 2016/2017**

NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
								plan							
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Capacity Building		IDT/08/1/15			No. of women appointed in S54/56 posts		1	1				
					IDT09/15		Development & Implementation of Workplace Skills Plan(WSP)	Submission to council for approval by 30 June annually	27-Jun-13	30-Jun-14	30 Jun 2015	30 June 2016	N/A	Internal	
					IDT/09/1/15			Number of staff trained in line with WSP		20	40	17		Internal	
					IDT/09/2/15			% of operation budget spent on implementation of WSP by 30 June		445 200	485 580	516530		Internal	
					IDT/10/15		Filling of the vacant key positions	% of positions filled as per staff entire establishment by 30 June	63%	70%	80%	90%		Internal	

**IMPLEMENTATION PLAN 2014/2015 – 2016/2017**

NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					IDT/11/15		Filling of the critical position positions	% of sec 57 vacant positions filled by 30 June 2017	80%	83%	100%	100%		Internal	
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Employee wellness		IDT/12/15	To promote an Improved Employee wellness	To collaborate with professional persons and/or institutions that provide services such as counselling services ;	Partnership agreement signed by with at least two institution or department by 30 June 2017		1	1			Internal	
					IDT/13/15		Implementati on of employee wellness program	No. of programs implemented annually		2	3	3		Internal	
					IDT/14/15	To ensure an improved Institutional & Organisational Development	Annual Review of organisational structure	Submission to council for approval by 31 March		31-Mar-15	31 Mar-2016	31-Mar-17	N/A	N/A	
					IDT/15/15		Development of Employment Equity Plan	Submission to council for approval by 30 Sep annually		30 Sep 2014	30 Sep 2015	30 Sep 2016	N/A	N/A	
					IDT/16/15	To ensure effective & Efficient	Review of PMS Framework	Council approval by 30 Sep annually	30-Sep-13	30 Sep 2014	30 Sep 2016	30 Sep 2017	N/A	N/A	

**IMPLEMENTATION PLAN 2014/2015 – 2016/2017**

NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						Performance Management									
					IDT/17/15		Development of Organisational Scorecard	Council approval by 30 June annually		30-Jun-15	30 Jun-2016	30-Jun-17	N/A	N/A	Municipal Manager
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Enhanced Organisational Performance		IDT/18/15		Development of SDBIP	Date of approval by the mayor	27-Jun-13	28-Jun-15	28-Jun-16	28 Jun-17	N/A	N/A	Municipal Manager
					IDT/19/15		Signing of Performance Agreements	No. of Performance agreements signed by 29 July	4	5	5	5	N/A	N/A	Municipal Manager
					IDT/20/15		To conduct quarterly Performance Reviews	No. of Quarterly Performance Reports submitted to AC & Council annually	4	4	4	4	N/A	N/A	Municipal Manager
<b>KPA 02 : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURAL DEVELOPMENT</b>															
<b>Strategic Infrastructure</b>	Economic Infrastructure	High quality infrastructure network to support improved quality of life and economic growth	Sustainable Infrastructure	Limited access to basic services and community facilities	BSD/01/15	Improved access to Basic Services iro of water, sanitation electricity & refuse removal	To facilitate access to basic services iro of water & sanitation by the uMkhanyakude District Municipality	Submission of the draft IDP to the DC 27 by 31 March annually		31 March 2014	31 March 2015	31 March 2016			Municipal Manager

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	NDP GOAL	PGDP GOAL
				Inadequate Energy & Water Supply	BSD/02/15		Facilitation of access to Electricity	Number of new Households with access to electricity		1000	1500	2000			
					BSD/03/15			Number of existing households with access to Free Basic Electricity in terms of indigent register		327	327	327			
					BSD/04/15			Number (and percentage) of new households with access to free basic electricity in terms of the indigent register		500	750	1000			
<b>Strategic Infrastructure</b>	Economic Infrastructure	High quality infrastructure network to support improved quality of life and economic growth	Sustainable Infrastructure	Limited access to basic services and community facilities	BSD/05/15			Number of awareness campaigns conducted for electricity conservation		2	2	2			Dir. Planning & Dev. & Tech Services
					BSD/06/15		Improved access to refuse Removal	Number of existing households with access to refuse removal		2948	2948	2948			

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					BSD/08/15		Construction of Hluhluwe Traffic Testing Centre	Date of completion			31 Dec 2016				
					BSD/09/15		Construction of Phumlani Road phase 2	Number of kilometres constructed by 30 June 2015		5 km					
<b>Strategic Infrastructure</b>	Economic Infrastructure	High quality infrastructure network to support improved quality of life and economic growth	Sustainable Infrastructure	Infrastructure degradation	BSD/10/15	Improved Maintenance of municipal infrastructure	Development of Infrastructure Maintenance Plan	Submission to Council for approval by 30 June 2015		31 Dec 2014				I	
					BSD/11/15		Upgrade and maintenance of ward 03 street lights	Number of street lights upgraded and maintained		80	100	120			Internal
					BSD/12/15		Maintenance and upgrade of Kwa – Giba Community Hall	Project close – out report submission by 31 Dec 2015			31 Dec 2015				

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPON SIBILITY
					BSD/13/15		Maintenance of access roads	Number (in Kilometres) of municipal roads maintained in terms of the Municipality's approved maintenance plan		2km	3km	3km			Internal
					BSD.14/15			m2 of repairs to potholes on urban tarred road		5m	7m	9m			
<b>KPA 03: SOCIO – ECONOMIC DEVELOPMENT</b>															
<b>Economy and Employment</b>	Job Creation	Expanded district economic output and increased quantity and quality of employment opportunities	Conducive environmen t for Job Creation	High rates of unemployment and inability to attract and retain investment & tourism	SED/01/15	Enhance LED & Tourism Development within the municipal area neighbouring municipalities	Annual review of LED Strategy & Tourism master plan	Council approval by 31 Mar			31 Mar-16	31 Mar-17	R 200 000	Internal	Director Community
					SED/02/15		Promote Government led programmes iro of EPWP and CWP	Number of EPWP jobs created by 30 June 2015		35	45	55			
					SED/03/15			Number of jobs created through CWP by 30 June 2015		30		30			

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
Inclusive Rural Economy	Job Creation		Conducive environment for job creation		SED/04/15			Tourism ambassadors programme in place by 30 April 2015		25	30	35			Dir. Community Services
Health care for all Social Protection Safe Communities	Human & Community Development	Improved quality of life and life expectancy			SED/05/15	To promote and enhance agricultural and forestry potential with the municipal area	Establishment of Agricultural Forum	Date of establishment		31 Dec 2014					
					SED/06/15		Development of an Agricultural Development Plan	Submission to council for approval by 31 March 2015		31 March 2015					
					SED/07/15		Support to existing commercial farmers	Number of existing commercial farmers supported annually		1	2	3			
					SED/08/15		Support to emerging commercial farmers supported	Number emerging commercial farmers supported		4	4	4			



										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
							annually	annually							
					SED/09/15	To promote rural development subsistence farming	Support to communities in all wards	Number of community gardens supported per ward by 30 June 2017		2	3	4			
Health care for all Social Protection Safe Communities	Human & Community Development	Improved quality of life and life expectancy			SED/10/15		Facilitation of sectoral food security programmes	Number of projects per ward implemented by 30 June 2017		2	4	4			
					SED/11/15	SMME's development & empowerment	To coordinate SMME training sessions	Number of training sessions coordinated by 30 June		4	4	4			
					SED/12/15	Unleash youth potential	Promote Youth Development programmes (Skills Dev)	Number of youth development programmes supported		1	2	3			
			Poverty alleviation & Social Warfare	High levels of Poverty	SED/13/15	To alleviate poverty and improve social welfare	Upgrade and formalise informal trading zones in each node	Number of markets upgraded and formalised in node		1	2	3		Dir. Community Services	

										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
			Sustainable Health and Wellness	Increased incidents of HIV/AIDS and communicable diseases	SED/14/15	To ensure safer sexual practices for sexual active people	Coordination of Safe Sexual awareness campaigns with local stakeholders i.e NGO, CBO's and Dept of Health	Number of campaigns coordinated annually		2	3	4			Dir. Community Services
Health care for all Social Protection Safe Communities	Human & Community Development	Improved quality of life and life expectancy			SED/15/15	To ensure that at least 80% of new infections of HIV,STI and TB are reduced at Big 5 by 2016	Reduction in new infection of HIV, STI and TB	% reduction in new infection of HIV, STI and TB by 2016		80%	80%	80%			
					SED/16/15		Establishment of Recreation centres for youth	Number of recreation centres in place by 30 June 2016 in the following wards 01,02, 03 & 04			1				
					SED/17/15		HIV/AIDS awareness	No. of campaigns		2	3	4			

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
							campaigns	conducted by 30 June 2017							
			Improved Safety & Security		SED/18/15	To promote Safety & Security within the municipal jurisdiction	Development of Community Safety Plan	Council approval by 31 Dec 2014		31 Dec 2014					Dir. Community Services
					SED/19/15		Implementati on of community safety plan	% reduction in number of road accidents by 30 June annually		5%	5%	5%			Dir. Community Services
					SED/20/15			% reduction in burglary cases reported		2%	5%	7%			
<b>KPA 04: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>															
Building capable state	Governance & Policy	Excellence in governance and leadership	Governance Excellence & Leadership		GG/01/15	To promote community participation	Review of ward committee framework	Council approval by 30 Sep 2014		30 Sep 2014					Dir. Community Services

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					GG/02/15		Coordination of Ward Committee Meetings	Number of ward committee meetings convened by 30 June		4	4	4			
					GG/03/15		Development of ward operational plans	Submissions made by 30 Sep 2014		30 Sep 2014	30-Sep-15	30-Sep-16			Dir. Community Services
					GG/04/15		Implementation of ward operational Plans	Submissions of quarterly reports on the Operational Plans		Four reports	Four reports	Four reports			
Building Capable & Developmental	Governance & Policy	Excellence in governance and leadership	Governance Excellence & Leadership		GG.05/15		Attendance of ward committee meetings	% attendance of meetings by ward committee members		70%	90%	100%			Community
			Improved Intergovernmental Relations		GG/07/15	To revive the functionality of IGR	Adherence to the IGR Municipal events calendar	100% attendance of IGR meetings		70%	80%	90%	N/A	N/A	MM

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
Building Capable & Developmental	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability		GG/08/15	To strengthen the functionality of Audit Structures	Audit committee meetings convened	Number of meetings		4	4	4	N/A	N/A	MM
					GG/09/15		Implementation of Audit Committee Resolutions	% of resolutions implemented annually		100%	100%	100%			
					GG/10/15		Development Audit committee charter	Council approval by 31 August		31 Aug 2014	31-Aug 2015	31 Aug 2016	N/A	N/A	MM
					GG/11/15		Development of Internal Audit Plan	Council approval by 31 August		31 Jul 2014	31 Jul 2015	31 Jul 2016	N/A	N/A	MM
					GG/12/15		To conduct Internal auditing on quarterly basis	Number of Internal Audit Reports submitted to the Municipal Manager and tabled to Audit Committee on quarterly basis		4	4	4		Internal	MM
			Governance Excellence & Leadership		GG/13/15	To promote effective & Efficient Records Management	Annual review of Records Management Policy and Procedure Manual	Council approval by 31 Jul 2014		31 Jul 2014					Dir. Cop Serv.

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					GG/14/15		Disposal of non-functional Records	Disposal Authority obtained from KZN Archives by 31 Dec 2014		31 Dec 2014					
					GG/15/15		Annual Records Management Inspections	Submission of Inspection report to MANCO by 30 June 2015		30 June 2015	June 2016	30 June 2017			Dir. Corp
					GG/16/15	To ensure accountable and transparent governance	Favourable audit opinion	Clean audit obtained by 31 Dec 2014		Clean Audit by 31 Dec 2015			N/A	N/A	MM & CFO
					GG/17/15		To conduct risk assessment	Risk Assessment workshop convened by 30 Sep		30 Sep 2014	30 Sep 2015	30-Sep 16		Internal	MM
					GG/18/15		Development of Annual Report	Date of submission to council for approval by 31 Jan		28-Feb-14	31-Jan-15	31-Jan-16	R 150.00	Internal	MM
					GG/19/15		Development of Oversight Report	Council approval by 31 March		31-Mar-15	31-Mar-16	31 Mar-17	N/A	N/A	MM

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
<b>KPA 05: FINANCIAL VIABILITY &amp; MANAGEMENT</b>															
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/01/15	To ensure Prudent financial management	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful	Number of quarterly reports		4	4	4	N/A	N/A	CFO
					FVM/02/15		Compliance with GRAP standards and other applicable standards in preparation of financial statements.	% compliance with GRAP		80%	90%	100%	N/A	N/A	CFO
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/03/15	Alignment of Budget & SDBIP to ensure audit of performance information	Development of Service delivery and budget implementation plan (SDBIP)	Date of approval by the mayor		28 May 2015	28 May 2016	28 May 2017			
			Improved Governance & Accountability		FVM/04/15	To ensure a Corruption free environment	Signing of code of conduct by all officials involved in	% of staff that have signed code of conduct by 31 July 2014		100%	100%	100%	N/A	N/A	CFO

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
							the procurement process for SCM								
					FVM/05/15	Improved internal controls	Review of financial policies and procedures	No. of policies and procedures reviewed		6	6	6	N/A	N/A	CFO
					FVM/06/15	To ensure Municipal Accountability and timely reporting and compliance with MFMA	Compliance with the reporting requirements of MFMA sec 71	Number of reports submitted to Provincial Treasury		12	12	12	N/A	N/A	CFO
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/07/15		Compliance with the reporting requirements of MFMA sec 72	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan	25 Jan 2014	25 Jan 2015	25 Jan 2016	25 Jan 2017	N/A	N/A	CFO & Municipal Manager
					FVM/08/15	Compliance with MFMA legislative requirements	Preparation of Budget Process Plan	Date Budget Process Plan completed and submitted to council for approval and to Provincial Treasury	31 Aug 2013	31 Aug 2014	31 Sep 2015	30 Sep 2016	N/A	N/A	CFO



										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					FVM/09/15		Review of indigent register	Date indigent register completed and submitted to council for approval by 30 June annually		30 June 2015	30 June 2016	30 June 2017	N/A	N/A	
					FVM/10/15		Review of General Valuation(GV) of roll	Submission of GV to council for approval by 30 June annually		30 June 2015	30 June 2016	30 June 2017	N/A	N/A	
					FVM/11/15		Compilation of annual budget	Submission to council for approval by 30 May annually		30 May 2015	30 May 2016	30 May 2017	N/A	N/A	
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/12/15	To ensure compliance with requirements of the Supply Chain Management regulation	Development of annual procurement plan	Submission to MANCO for approval by 31 Aug annually		31 Aug 2015	31 Aug 2016	31 Aug 2017	N/A N/A	N/A N/A	CFO CFO
					FVM/13/15		Quarterly reports on implementation of SCM policy	Number of reports submitted to Provincial Treasury(PT) by 30 June		4	4	4	N/A	N/A	CFO

								annually							
										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					FVM/14/15		Monthly reporting to PT on contract awards above R 100 000.00 deviation	Number of reports submitted to Provincial Treasury(PT by 30 June annually)		12	12	12	N/A	N/A	
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/15/15	To ensure Maintenance of an effective Payroll management system	Payment of salaries and benefits accurately and on time	No. of signed remuneration list by the 25 <sup>th</sup> of every month		12	12	12	N/A	N/A	CFO
					FVM/16/15		Timely payment of Creditors	Signed account age analysis		12	12	12	N/A		

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					FVM/17/15	To ensure an improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)\		90%	95%	100%			
					FVM/18/15		Optimize expenditure of operational budget	Percentage operating expenditure budget implementation (actual operating expenditure/		90%	95%	100%			
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/19/15		Optimize revenue of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100		90%	95%	100%			

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					FVM/20/15		Optimize actual service charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100		90%	95%	100%			

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
<b>KPA 06: CROSS CUTTING INTERVENTIONS</b>															
Transformed Human Settlement	Spatial Equity	District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development pattern	Densification, Compacting & Integration		CCI/01/15	Facilitate increased population densities in selected nodes	To conduct Municipal Land Audit	Completed land audit report by 31 March 2015		31 March 2015					Dir. Planning Dev. & Technical Services
Transformed Human Settlement	Spatial Equity	District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development pattern	Spatial Equity		CCI/02/15	Focus on transformation of spatial settlement of nodal areas	Development of Makhasa node	No. of households with access Middle income housing by 30 June 2017		1000					

					CCI/03/15			No. of households with access to rural housing by 30 June 2017		1000					
										<b>ANNUAL TARGET</b>					
<b>NDP GOAL</b>	<b>PGDP GOAL</b>	<b>DGDP GOAL</b>	<b>MUNICIPAL GOAL</b>	<b>KEY CHALLENGE</b>	<b>IDP INDIC.NO</b>	<b>OBJECTIVE</b>	<b>STRATEGY</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>BUDGET</b>	<b>FUNDING SOURCE</b>	<b>RESPONSIBILITY</b>
					CCI/04/15		Development of Mngobokazi node	No. of households with access Middle income housing by 30 June 2017		1000					
					CCI/05/15			No. of households with access to rural housing by 30 June 2017		1000					
			Promotion of orderly development	Unsustainable development practices	CCI/06/15		To eradicate slum clearance	% reduction in slum by 30 June 2017			70%	90%			

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					CCI/07/15		Review of Town Planning Scheme	Council approval by 31 March 2015		31 March 2015					
					CCI/07/1/15		Review of Housing Sector Plan	Date of submission to council for approval		30 May 2015					
					CC/08/15		Review of Spatial Development Framework (SDF)	Council approval by 30 June 2016			30 June 2016				
					CCI/09/15		Development of Urban Renewal Strategy	Council approval by 30 June 2015		30 June 2015					
Environmental sustainability	Response to climate change	District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development pattern	Sustainable environmental Management	Poor waste management	CCI/10/15	To ensure a sustainable and coordinated environmental management and nature conservation	Capacity building of environmental management unit	Council approved structure by 31 Dec 2014			CCI/11/15				

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					CCI/11/15			Filling of Environmental Management Personnel by 30 June 2016			30 June 2016				
					CCI/12/15		Development of Environmental Management Plan	Council approval by 28 Feb 2015		28 Feb 2015					Dir. Planning, Dev & Tech Services
					CCI/13.15		Development of IWMP	Council approval by 30 June 2015		30 June 2015					
					CCI/14/15		Facilitation of environmental and Nature conservation	Number annual campaigns		2	2	2			Dir Community Services
					CCI/15/15	To ensure a credible Integrated Development Planning	Development of IDP Process Plan	Submission to council for approval by 30 Sep annually		30 Sep 2014	30 Sep 2015	30 Sep 2016			Office of the MM
					CCI/16/15		Annual review of IDP 2012/2013 – 2016/2017	Council approval by 30 June annually		30 June 2015	30 June 2016	30 June 2017			Office of the MM
					CCI/17/15		To finalise the development of a Disaster Management Plan	Date of completion and submission to Council for approval		31 Dec 2014					Dir. Community Services



# SECTION F

## FINANCIAL PLAN

# 1. FINANCIAL PLAN

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## 1.1. PURPOSE

- The purpose of this document is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the municipality.
- A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of service delivery.
- The focus here is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must: adequately control the total level of revenue and expenditure, appropriately allocate public resources among functional areas and programs, and, ensure that departments operate as efficiently as possible. This Plan is prepared in terms of section 26(h) of the *Local Government Municipal Systems Act*, as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan. The three-year Financial Plan includes an operating Budget and Capital budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements.

These can include:

- Greater ability to make continuous improvements and anticipate problems
- Sound financial information on which to base decisions
- Improved clarity and focus
- A greater confidence in your decision making
- In contrast with accounting records, which are retrospective, a financial planning or in simple terms budgeting is generally a projection of future revenues and expenditures. At a minimum, a financial plan is used to control financial transactions as well as a management and planning tool. Because local government provides services, forecasts are needed to plan for and control the receipt and expenditure of monies to meet these ends.

## 1.2. BACKGROUND

- A financial plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years
- A multi-year financial plan is prepared to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.
- It is also an important component of the municipality's Integrated Development Plan.
- A prudent multi-year financial plan identifies and prioritizes expected needs based on the municipality's Five-year Integrated Development Plan and details estimated amounts of funding from various sources
- The multi-year financial plan will also ensure that the municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the municipality to have access to more financing, funding and grants.

- Municipalities require access to adequate resources and budgetary powers to fulfil their assigned functions. Municipalities need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources. The rural nature of the municipality and the fact that 95% of all land are under Tribal Management have a serious effect on the revenue base. Tribal land is exempted from property rates with the effect that the Councils revenue collected from property rates are very limited.

### **Linking the IDP and the Budget**

- The general principle in constructing a municipal budget is that the developmental policy proposals that are contained in the IDP of the municipality must be costed and budgeted for. Having looked at the municipality's IDP, you may want to verify whether priority issues have also been budgeted for in alignment with the IDP documentation. This information should, at least to some extent, be found in the municipality's budget. Alignment for the capital budget to the IDP occurred mostly at a project level and not necessarily at a strategic level. Having undertaken an assessment of spending patterns against IDP Priorities, it was found that the IDP and the Budget (Operating and capital) is actually more aligned to the IDP than originally expected. But, the allocation of the budget (operating and capital), is something that need to be addressed through the development of a prioritization/allocation model against IDP priorities aligned to financial strategies.

## **1.3. FINANCIAL STRATEGY FRAMEWORK**

- Big 5 False Bay Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government
- The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality. The multi-year financial plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

### **1.3.1 Revenue Enhancement Strategy**

- To seek alternative sources of funding;
- Expand income base through implementation of new valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;
- Tightening credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

### **1.3.2 Asset Management Strategy**

- The implementation of a GRAP compliant asset management system;
- Adequate budget provision for asset maintenance over their economic lifespan;
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

### **1.3.3 Financial Management Strategies**

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds;
- Preparation of the risk register and application of risk control;

- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.

#### 1.3.4 Operational Financing Strategies

- Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- Enhance budgetary controls and financial reporting;
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

#### 1.3.5 Capital Financing Strategies

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyse feasibility and impact on operating budget before capital projects are approved;
- Determine affordable limits for borrowing;
- Source external funding in accordance with affordability;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

#### 1.3.6 Cost-Effective Strategy

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
  - ❖ Provision of bad debts of at least
  - ❖ Overall cost escalation to be linked to the average inflation rate;
  - ❖ Tariff increases to be in line with inflation plus municipal growth except when regulated;
  - ❖ Maintenance of assets of at least 6% of total operating expenditure;
  - ❖ Capital cost to be in line with the acceptable norm of 18%;

#### 1.3.7 Measurable Performance Objectives for Revenue

- To maintain the debtors to revenue ratio below 10%;
- To maintain a debtors payment rate of above 90%;
- To ensure that the debtors return remain under 60 days; and
- To keep the capital cost on the Operating Budget less than 18%.

### 1.4 Financial Management Policies

- The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget related policies:

#### 1.4.1 Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000; **Status: Adopted**

#### 1.4.2 Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates; this has been implemented with the Municipal Property Rates Act with effect from 1 July 2009. Policy has to be reviewed annually when the draft budget is submitted. **Status: Adopted**

- 1.4.3 Indigent Support Policy** – The criterion for benefits under this scheme is part of the credit control policy. An indigent is kept up to date in a form of a monthly register and a separate indigent policy has been developed in line with this. The survey forms to qualify for the indigent support must be completed annually. The Municipality may annually as part of its budgetary process, determine the municipal services and levels thereof which will be subsidized in respect of indigent customers in accordance with the national policy but subject to principles of sustainability and affordability. An indigent customer shall automatically be deregistered if an audit or verification concludes that the financial circumstances of the indigent customer have changed to the extent that he/she no longer meets the qualifications. The indigent customer may at any time request deregistration. **Status: Adopted**
- 1.4.4 Budget Policy** – The annual budget is the central financial planning document that entails all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The accounting officer confirms the municipal's priorities in the formulation of the draft and the final budget document proposal. A budget, as per S71 of the MFMA, is subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goals. The budget is also subject to a mid-term review which might result in a revised budget, thereby resulting in the adjustments budget, which is in terms of S28 of the MFMA. Unfinished capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding, which will require the rolling over of those funds together with the project this policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies. **Status: Adopted**
- 1.4.5 Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment; **Status: Adopted**
- 1.4.6 Accounting Policy** – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards; **Status: Adopted**
- 1.4.7 Supply Chain Management Policy** – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services **Status: Adopted**
- 1.4.8 Subsistence and Travel Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business **Status: Adopted**
- 1.4.9 Credit Control and Debt Collection Policy** – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied. **Status: Adopted**
- 1.4.10 Investment Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible **Status: Adopted**
- 1.4.11 Short-term Insurance Policy** – the objective of the policy is to ensure the safeguarding of Council's assets **Status: Adopted**
- 1.4.12. Principles and Policy on Borrowings-** The purpose of this policy is to ensure that borrowing forms part of the financial management procedures of the Municipality and to ensure that prudent borrowing procedures are applied consistently. **Status: Adopted**

## 1.5. REVENUE FRAMEWORK

- In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality.
- The reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget
- Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience
- The revenue strategy is a function of key components such as:
  - Growth in town and economic development;
  - Revenue enhancement;
  - Achievement of above 90% annualized collection rate for consumer revenue;
  - National Treasury guidelines;
  - Approval of full cost recovery of specific department;
  - Determining tariff escalation rate by establishing/calculating revenue requirement; and
  - Ensuring ability to extent new services and recovering of costs thereof
- The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.
- Consequently cash flows are expected to remain under pressure for the 2013/14 financial year and a conservative approach is followed to project expected revenues and cash receipts.
- The following table is a high level summary of the projected revenue for the municipality over the medium term excluding government grants

DESCRIPTION	APPROVED BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17
Property Rates	6 829 000	9745000	11 257 000	11 887 000
Refuse Removal	1 303 000	1 642 000	1 734 000	1 831 000
Rental of facilities	100 000	105 600	112 000	120 000
Interest on investments	200 000	105 600	112 000	120 000
Traffic fines	3 600 000	3000 000	3 192 000	3 396 000
Other Revenue	200 000	895 200	952 000	1 011 000
Sale of Property Plant and Equipment	4 200 000	2000 000	0 00	0 00
<b>Total</b>	<b>16 432 000</b>	<b>17 493 400</b>	<b>17 359 000</b>	<b>18 364 000</b>

## 1.6. GRANT FUNDING

- The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term:

MEDIUM TERM FINANCIAL PLAN				
	FULL YEAR FORECASTS 2013/14	BUDGET YEAR 2014/15	FORECAST 2015/16	FORECAST 2016/17
<b>OPERATIONAL GRANTS</b>				
Equitable Share	17275000	22 485000	30 910 000	32 405 000
FMG	1650000	1800 000	1 950 000	2 100 000
MSIG	890000	934 000	967 000	1 018 000
Library services	630 000	655 000	694 000	731 000
IDP Grant	200 000	0 00	0 00	0 00
National Electrification Programme		7000 000	8000 000	8000 000
Expanded Public Works Programme		1 000 000	0	0
<b>CAPITAL GRANT</b>				
MIG	10 925 000	11 156 000	11 486 000	11 798 000
<b>Total</b>	<b>31 570 000</b>	<b>45 030 000</b>	<b>54 007 000</b>	<b>56 052 000</b>

- Government grants forecasted for the 2014/15 financial year reflect an increase of 33% from the 2013/14 financial year.
- The Equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities
- It is an unconditional grant and allocations are contained in the Division of Revenue Act (DORA)
- The structure and components of the formula are summarized as follows:  

$$\text{Grant} = \text{BS} + \text{D} + \text{I} + \text{R} + (-) \text{C}$$
 where:  
 BS = Basic Service Component  
 D = Development component  
 I = Institutional Support Component  
 R = Revenue-raising Capacity Correction  
 C = Correction and stabilization factor
- A municipality is prioritizing its budget towards poor households and national priorities such as free basic services and the expanded public works programmes
- Operating grants for 2014/2015 comprises 75% of the total government grants forecasted and capital grants 25% of the total government grants.
- Government grants contribute 72 % of the total revenue of the municipality.

## 1.7 TARIFF SETTING

Big 5 False Bay Municipality derives its revenue from the provision of services such refuse removal. A considerable portion of the revenue is also derived from property rates and grants by national governments as well as other minor charges such as traffic fines.

As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 5.7% in 2015 financial year and 5.4% and 5.4% for the 2016 and 2017 financial years respectively.

It is realised that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Stats SA indicate contractions in several spheres of the economy and this confirms that the disposable income of households remain under a lot of strain.

By drastically increasing tariffs on essential commodities, more strain will be added for the already cash stripped resident households.

Increases beyond the CPIX included in the medium term will only add to bad debt which is already high and a decline in the cash flow.

It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM

The outcome of the increases in tariffs (Revenue) on different revenue categories is as follows:

DETAILS	2014/15PROPOSED TARIFF
Property Rates :Agriculture	0.00349
Residential	0.013935
Commercial	0.015483
Public Service	0.00349
Specialized	0.01802
Refuse Removal :	
Commercial	1086.207
	pm
Residential	156.1467
	pm
Rental of facilities :	
Hire of Halls	561.79
Hire of Activity Rooms	298.71
Tender documents	337.08
Rates Clearance Certificate	92.86
Cemetery site	1357.76

The above reflects an average of 6 % increase in the various tariffs.

The implementation of the Credit Control and Debt Collection Policy, particularly with regards to the appointment of the Debt Collection Agency will aid in ensuring that the municipality meet the collection rate of 90% and above. It is however envisaged that with the pressure on tariff increases to fund the medium term budget, the payment rate will become under pressure and special attention will have to be paid on managing all revenue and cash streams especially debtors.



The Equitable Share allocation is mainly used to provide free basic services to approximately 700 indigents. Indigent support provided is as follows:

INDIGENT AND FREE BASIC SERVICES	PER HOUSEHOLD	AMOUNT
Free basic electricity per month	R34.95	R293580
Free refuse removal per month	R53.00	R461100

## 1.8. EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

- Asset renewal strategy (infrastructure repairs and maintenance a priority)      Balanced      budget      constraint (expenditure cannot exceed revenue)
- Capital programme aligned to asset renewal strategy
- Operational gains and efficiencies resulting in additional funding capacity on the capital programme as well are direction of funding to other critical areas, and
- Strict principle of no project plan (business plan) no budget allocation (funding allocation)

The following table is a high level summary of the projected expenditure for the municipality over the medium term period and aligned to the IDP.

KZN273 The Big 5 False Bay - Table A1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>R thousands</b>										
Employee costs	6 735	9 190	9 814	14 333	13 799	13 799	13 799	17 104	18 199	19 363
Remuneration of councillors	1 373	1 430	1 416	1 646	1 658	1 658	1 658	1 760	1 873	1 992
Depreciation & asset impairment	1 803	2 418	3 231	3 000	3 000	3 000	3 000	3 500	4 000	4 500
Finance charges	103	110	405	300	111	111	111	150	150	100
Materials and bulk purchases	170	271	—	1 350	1 050	1 050	1 050	4 000	5 000	6 000
Transfers and grants	2 831	4 763	4 375	—	—	—	—	—	—	—
Other expenditure	10 635	10 389	14 397	21 887	18 207	18 207	18 207	24 311	25 209	26 397
<b>Total Expenditure</b>	<b>23 651</b>	<b>28 569</b>	<b>33 637</b>	<b>42 516</b>	<b>37 825</b>	<b>37 825</b>	<b>37 825</b>	<b>50 825</b>	<b>54 431</b>	<b>58 353</b>
<b>Surplus/(Deficit)</b>	<b>4 659</b>	<b>9 272</b>	<b>5 460</b>	<b>262</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>542</b>	<b>5 449</b>	<b>4 265</b>
Transfers recognised - capital	—	—	—	10 925	10 925	10 925	10 925	11 156	11 486	11 798
Contributions recognised - capital & contributed a	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>4 659</b>	<b>9 272</b>	<b>5 460</b>	<b>11 187</b>	<b>11 025</b>	<b>11 025</b>	<b>11 025</b>	<b>11 698</b>	<b>16 935</b>	<b>16 063</b>
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) for the year</b>	<b>4 659</b>	<b>9 272</b>	<b>5 460</b>	<b>11 187</b>	<b>11 025</b>	<b>11 025</b>	<b>11 025</b>	<b>11 698</b>	<b>16 935</b>	<b>16 063</b>

1.8.1 In terms of the projections for the 2014/15 financial year, indicative salary increase is 6.4% per annum

1.8.2 The total employee related costs is 34% of operating expenditure.

1.8.3 The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act 1998 (Act No. 20 of 1998)

1.8.4 Aligned to the best practice methodology of preserving and maintaining current infrastructure, the expenditure framework has essentially catered for infrastructure maintenance

1.8.5 Repairs and maintenance budget in future years should be given a priority but the challenge is maintenance plan that is not available

### 1.8.6 Expenditure Framework in Major sources

DEPARTMENTS	BUDGET R ('000)
Executive and council	7 496
Corporate	3 748
Planning and Development	21 904
Budget and Treasury	17 135
Community services	12 242

### 1.9. AUDIT

Audit outcome from 2009/2010-2011/2012

Year	Adverse	Disclaimer	Qualified	Unqualified with matters	Unqualified. Clean report	audit
2009/2010				✓		
2010/2011				✓		
2011/2012			✓			
2012/2013				✓		

**Table A**

The above table depicts the audit report status for the last three consecutive financial years.

Corrective measures on issues raised by Auditor General Table B

## 1.10. CAPITAL REQUIREMENTS & FUNDING

	2014/15	2015/16	2016/17
Infrastructure projects	11 156 000	11 486 000	11 798 000

- 1.10.1 The above figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding. It is clear that other projects do not have funding hence only funded projects are listed in the above
- 1.10.2 It is imperative that capital budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.
- 1.10.3 It is important to realize that these figures are only indicative of the different services and may vary as priorities change.
- 1.10.4 From the above it is clear that for the next three years many challenges lie ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.
- 1.10.5 In terms of infrastructure development and to reach the government service delivery targets, 85% of the capital programmes has been allocated for this purpose.
- 1.10.6 The projected sources of funding over the medium term have been carefully considered.

## INTERNALLY FUNDED CAPITAL PROJECTS

	PROJECT NAME	WARD	FUNDING	SOURCE OF FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15 STATUS	2015/16 STATUS	2016/17 STATUS
1.	Phumlani Roads Phase 01	03	R 10 000 000	MIG	Construction	Construction			
2.	Madolweni crèche		R 2, 500 000	MIG	Planning	Construction			
3.	Mahongoza crèche	02	R 2, 500 000	MIG	Planning	Construction			
4.	Kwa – Giba Community Hall	01	R 2 506 354.64	MIG	Planning	Construction			
5.	Electrification project	01,02,04	R 7000 000	DoE	Construction	Construction	Construction		
6.	Upgrade of Hluhluwe/ Phumlani Street Lights & Mast Light	03	R 4 500 000.00	MIG	Planning	Planning	Construction		
7.	Establishment of Drivers Licence Testing Centre	03	R 18, 000 000.00	MIG	Registered	Planning	Construction		
8.	Construction of Makhasa Taxi Rank	02	R 5 600 000.00	MIG	Registered	Planning	Planning		
9.	Nibela Sports field	04	R 3 100 000.00	MIG	Registered				
10.	Bhekani Market Stalls		R 1 280 000.00	MIG		Registered			
11.	Phumlani Roads Phase 02	03	R 8000 000.00	MIG	Registered				
12.	Mnqobokazi crèche	01	R 2 500 000.00	MIG	Not Registered		Register		
13.	Mduku creche	01	R 2 400 000.00	MIG	Not Registered		Register		
14.	Nyathini Hall	02	R 3000 000.00	MIG	Not Registered		Register		

## PROGRAMS

PROJECT NAME	WARD	FUNDING	SOURCE OF FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15 STATUS	2015/16 STATUS	2016/17 STATUS
LED Strategy		R 200 000	Internal			Implementation		
LED Programs		R 100 000	Internal			Implementation		
HIV/AIDS		R 50 000	Internal			Implementation		
Arts & Culture		R 100 000	Internal			Implementation		
Sports & Recreation		R 110 000	Internal			Implementation		
Disability		R 20 000	Internal			Implementation		
Disaster Management		R 650 000	Internal			Implementation		

## PRIORITISED CATALYTIC PROJECTS

PROJECT NAME	WARD	FUNDING REQUIRED	SOURCE OF FUNDING
1. Establishment of Waste Disposal Site	03	R 60 000 000	
2. Electrification of Mduku, Nibela and Mnqobokazi Areas	04	R 35 000 000	
3. Upgrade of Hluhluwe / Phumlani Streetlights	03	R 15 000 000	
4. Upgrade Hluhluwe Sewerage System & Phumlani Sewerage Pond (Sewer reticulation & treatment plant	03	R 65 000 000	
5. Onsite Sanitation (Nibela, Mduku & Mnqobokazi Areas	01,02,04	R 100 000 00	
6. Recreational & Wellness centre	03	R 30 000 000	
7. Solar Energy provision in Rural Areas	03	R 150 000 000	
Light Industrial			

## .PROJECTS BY UMKHANYAKUDE DISTRICT

PROJECT NAME	WARD	FUNDING	SOURCE OF FUNDING	PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
Disaster Management Centre	03	R 14 000 000		Planning	Construction			
Hluhluwe Water Scheme upgrade phase 2	03	R 1 574 000			Construction	Construction		

## SECTOR FUNDED PROJECTS

PROJECT NAME	WARD	FUNDING	FUNDER	PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
<b>Department of Cooperative Governance &amp; Traditional Affairs ( CoGTA)</b>								
Development of Spatial Development Framework	01,02,03,04	R 437 304.00	CoGTA	Planning	Complete			
Review of Town Planning Scheme	03	R 200 000.00	CoGTA		Planning	Development		

### PRIORITISED CATALYTIC PROJECTS

PROJECT NAME	WARD	FUNDING REQUIRED	SOURCE OF FUNDING
1. Establishment of Waste Disposal Site	03	R 60 000 000	
2. Electrification of Mduku, Nibela and Mnqobokazi Areas	04	R 35 000 000	
3. Upgrade of Hluhluwe / Phumlani Streetlights	03	R 15 000 000	
4. Upgrade Hluhluwe Sewerage System & Phumlani Sewerage Pond (Sewer reticulation & treatment plant	03	R 65 000 000	
5. Onsite Sanitation (Nibela, Mduku & Mnqobokazi Areas	01,02,04	R 100 000 00	
6. Recreational & Wellness centre	03	R 30 000 000	
7. Solar Energy provision in Rural Areas	03	R 150 000 000	
Light Industrial			

### PROJECTS BY UMKHANYAKUDE DISTRICT

PROJECT NAME	WARD	FUNDING	SOURCE OF FUNDING	PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
Disaster Management Centre	03	R 14 000 000		Planning	Construction			
Hluhluwe Water Scheme upgrade phase 2	03	R 1 574 000			Construction	Construction		

### SECTOR FUNDED PROJECTS

PROJECT NAME	WARD	FUNDING	FUNDER	PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
<b>Department of Cooperative Governance &amp; Traditional Affairs ( CoGTA)</b>								
Development of Spatial Development Framework	01,02,03,04	R 437 304.00	CoGTA	Planning	Complete			
Review of Town Planning Scheme	03	R 200 000.00	CoGTA		Planning	Development		

DEPARTMENT OF HEALTH				PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
	WARD	FUNDING	FUNDER					
Construction of Hluhluwe Clinic	03	R 28 989 840.01	Dept. of Health	Construction	Construction	Complete		
Upgrade of Mngobokazi Clinic	03	R 3 456 167.00	Dept. of Health		Construction	Construction		

DEPARTMENT OF AGRICULTURE	WARD	FUNDING		PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
PROJECT NAME			FUNDER					
Mpofini Cattle Dam	04		Dept. of Agriculture & Environmental Affairs		Construction	Complete		
Mgxala Cattle Dam	04				Construction	Complete		
Sigqeba Vegetable Garden	02				In progress			
Sibonela Vegetable Garden	04				In progress			
Nsimbini Vegetable Garden	02				In progress			
Malabela Land Care	02							
Masizithuthukise								
<b>LANDCARE</b>								
Vukasisebenze	04	R 561 000.00				Implementation		
Malabela	04	R 561 000.00				Implementation		
Sisonke	01	R 12 000.00				Implementation		
Masizithuthukise	04	R 13 000.00				Implementation		
<b>POULTRY</b>								
Dongalethu	04	R 1 500 000.00						
<b>MAIZE PRODUCTION</b>								
Isibonelo	04	R 200 000.00						

## NGO FUNDED PROJECTS

FUNDER: AFRIMAT				PROJECT STATUS	PROJECT	PROJECT	PROJECT	PROJECT
PROJECT NAME	WARD	FUNDING		2012/13	STATUS 2013/14	STATUS 2014/15	STATUS 2015/16	STATUS 2016/17
Upgrade of Hluhluwe Market Stalls	03	R 250 000.00			Planning	Construction	Complete	

DEPARTMENT OF TRANSPORT				PROJECT STATUS	PROJECT	PROJECT	PROJECT	PROJECT
				2012/13	STATUS 2013/14	STATUS 2014/15	STATUS 2015/16	STATUS 2016/17
LOCAL ROADS AND CAUSEWAYS								
	Ward	Funding	Funder					
Malolini Road	04		Dept. of Transport		In progress			
Bernard Road	04		Dept. of Transport		In progress			
Maphophoma Bridge	01		Dept. of Transport					
<b>Total</b>		R 2 300 000						
Nyathini Phase 02	04							
Thuthuka phase 02	02							
Bangizwe Primary Access	04							
REGRAVELS								
L897	04		Dept. of Transport					
P2/7	03		Dept. of Transport					
L543	04		Dept. of Transport					
D553	03		Dept. of Transport					
L2111	04		Dept. of Transport					
<b>Total</b>		R 8 100 000						
L1991	02		Dept. of Transport					
L1736	02		Dept. of Transport					
L2109	01		Dept. of Transport					
L1988	01		Dept. of Transport					



D539	03	Dept. of Transport
L541	04	Dept. of Transport
<b>Total</b>		R 8 943 750

#### PROJECTS BY HUMAN SETTLEMENT – 2014/15 – 2016/17

PROJECT NAME	WARD	FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15	2015/16 STATUS	2016/17 STATUS
1. Mnqobokazi Rural Housing	01	R 54 000 0000	Planning	Planning	Construction		
2. Makhasa Rural Housing	02	R 54 000 000	Planning	Planning	Construction		
3. Nibela Rural Housing	04	R 54 000 000	Planning	Construction	Construction		
4. Phumlani Slum Clearance	03	R 34 000 000	Planning	Planning	Planning		
5. Mduku Housing Development	02				Planning		
6. Malabela Housing	04			Construction	Planning		
7. Giba Housing Development Project	01				Planning		

#### DEPARTMENT OF EDUCATION

PROJECT NAME	WARD	FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15	2015/16 STATUS	2016/17 STATUS
Khulani Special School	01	R 54 789 372.49					
Ntulabakayise High School	02	R 32 673 737.41	Planning	Construction			

#### DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT NAME	WARD	FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15 STATUS	2015/16 STATUS	2016/17 STATUS
1. Buhlebuyeza Creche	02	R 85 272.00			Implementation		
2. Macebo Creche	02	R 614 856.00			Implementation		
3. Qhubekani Creche	02	R 282 744.00			Implementation		

4.	Qalakashe Creche	02	R 291 720.00	Implementation
5.	Thuthukani Creche	02	R 421 872.00	Implementation
6.	Simunye Creche	01	R 484 704.00	Implementation
7.	Sibonokuhle Creche	01	R 255.816.00	Implementation
8.	Mxoshwa Creche	02	R 251 328.00	Implementation
9.	Welcome Creche	01	R 210 936.00	Implementation
10.	Ziqalele Creche	02	R 278 256.00	Implementation
<b>LUNCHEON CLUBS</b>				
1.	Sekusile	04	R 92 004.00	Implementation
2.	Isolezwe	02	R 71 808.00	Implementation
3.	Siyaphambili	02	R 51 612.00	Implementation
4.	Vezukukhanya	02	R 56 100.00	Implementation
5.	Akehlulwalutho	01,02 & 04	R 450 258.00	Implementation

## SERVICE DELIVERY PLAN

TYPE	DEFINITION				
<b>A</b>	Focused on the provision and maintenance of infrastructure with regards to: Human settlements/Water /Electricity/Sanitation/Roads				
<b>PGDS GOALS</b>	<b>DISTRICT PRIORITIES</b>	<b>SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)</b>	<b>BUDGET</b>	<b>LOCALITY</b>	<b>OUTCOME (AS PER 14 OUTCOMES)</b>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Electrification of Nibela, Mnqobokazi & Mduku	R 35 000 000.00	ward 01, 02 & 04	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Ward 2 Access Roads	4 500 000.00	Ward 2	
<b>Strategic Infrastructure</b>	Infrastructure Provision	Ward 4 Access Roads	3 250 000.00	ward 04	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Bhekani Market Stalls	1 280 000.00	Ward 1	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	KwaMduku Taxi Rank and Ablution Facility	R 5 600 000.00	Ward 2	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Hluhluwe Road Traffic Licensing Testing Station	R 18 000 000.00	Ward 3	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Nibela Sports Field and Community Centre	4 875 657.34	ward 04	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Road Traffic Testing Station in Ward 3	18 000 000.00	Ward 3	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Taxi Rank & Ablution Facilities in Ward 2	5 600 000.00	Ward 2	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Nibela Sports field	3 100 000.00	Ward 4	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Phumlani Roads Phase 2	R 8 000 000.00	Ward 3	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Ward 3 Street Lights	4 500 000.00	Ward 3	<i>An efficient, competitive and responsive economic infrastructure network;</i>
<b>Strategic Infrastructure</b>	Infrastructure Provision	Mnqobokazi Electricity Supply	R 20 000 000.00	Ward 01	<i>An efficient, competitive and responsive economic infrastructure network;</i>

TYPE	DEFINITION				
<b>C</b>	Promoting sustainable change in social and economic relations				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
<b>Job Creation</b>	Agriculture and Agri-processing, Tourism & EPWP Programmes on Infrastructure dev.	Light industrial project		Ward 3	Outcome 5 An efficient, competitive and responsive economic infrastructure network;
	Agriculture and Agri-processing, Tourism & EPWP Programmes on Infrastructure dev.	Amarula jam project	R 3 000 000.00	Ward 1,2 & 4	
	Agriculture and Agri-processing, Tourism & EPWP Programmes on Infrastructure dev.	Cattle Slaughter	R 10 000 000.00	Ward 1,2 & 4	
	Agriculture and Agri-processing, Tourism & EPWP Programmes on Infrastructure dev.	Mnqobokazi Sweet potatoes project.	30 000 000.00	Ward 1 & 4	
		Pineapple Project	R2,200,000.00	Ward 4	
		Waste Recycling Project	R1,500,000.00	Ward 3	

TYPE	DEFINITION				
<b>D</b>	leveraging corridor development and rehabilitation of small town				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
<b>Strategic Infrastructure</b>	Infrastructure Provision	Small Town Rehabilitation	R 20 000 000.00	Ward 03	Outcome 5 An efficient, competitive and responsive economic infrastructure network;

TYPE	DEFINITION				
H	Aligned to (or Localising) Provincial and National Priorities				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
Response to climate change	Spatial Coherence	Transformation and development of Kwa-Makhasa Node (formalisation)	R 60 000 000.00	Ward 02	

TYPE	DEFINITION				
I	Promoting sustainability of the environment				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
Strategic Infrastructure	Infrastructure Provision	Construction of a waste disposal site	R 30 000 000	Ward 03	

### **1.11. CONCLUSION**

- 1.11.1 The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all.
- 1.11.2 The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities.
- 1.11.3 The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.
- 1.11.4 The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.
- 1.11.5 The Big 5 False Bay Local Municipality is currently fully reliant on grant funding to address the huge backlog in infrastructure. It is not possible at this point in time to take up further loans due to the high level of outstanding debtors. This then also impacts on the Council's ability to address revenue allocation for previously un-serviced areas from internal revenue.

1.12 Audit report is attached

## AUDIT ACTION PLAN

PARAGRAPH	AUDIT QUERY	ROOT CAUSES	PLANNED MANAGEMENT ACTIVITY	TARGET DATE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Par. 16	<b>Achievement of planned targets</b> Of the total number of 73 planned targets, 17 were not achieved during the year under review. This represents 23% of total planned targets that were not achieved during the year under review.	This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process.	(a) Management will review the planned targets during the mid-year. (b) Monthly performance reports will flow from all Departments to feed the M&E report card of the Municipal Manager and to early identify challenges (c) Quarterly Performance Reports will be made available to Internal Audit, Audit Committee and a report be tabled to Council as per legislative requirements	28 February 2014  Ongoing	Revised Municipal Score Card  Quarterly Reports and monthly performance reports.	Municipal Manager
Par. 18	<b>Annual Financial Statements</b> The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 122(1) of the MFMA. Material misstatements of current assets, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected resulted in the financial statements receiving an unqualified audit opinion	Municipal Approved policy was not in accordance with GRAP.	(a) Management will review all policies (especially financial related) and benchmark them to relevant GRAP standard (b) The Management will submit the draft annual financial statements to the internal audit unit for independent review purposes on full compliance to reporting requirement as set out in GRAP Standards (c) The Internal Audit will review the Financial Statements to give Council & Audit Committee the quality assurance that financials meet all requirements by GRAP standards (d) Management will ensure that monthly reconciliation are prepared and in compliance with relevant GRAP standard	31 May 2014  20 August 2014  23 August 2014  Ongoing	Council Approving policies.  Independent Review report on AFS by Internal Audit Unit  Quality Assurance Report issued by the Audit Committee on Quality of AFS  Monthly reconciliations	Chief Financial Office

PARAGRAPH	AUDIT QUERY	ROOT CAUSES	PLANNED MANAGEMENT ACTIVITY	TARGET DATE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Par. 19	<u>Expenditure management</u> Reasonable steps were not taken to prevent unauthorised, irregular and fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA	Oversight responsibility over compliance with laws and regulations	(a) Management will ensure that controls to prevent such expenditures are in place. Internal auditors will provide assurance on the adequacy of the internal controls and adherence thereof. (b) Management will monthly review the contract register, compliance with TAX laws.	Ongoing	Internal Audit Plan	Chief Financial Officer
Par. 20	<u>Expenditure Management</u> Money owing by the municipality was not always paid within 30 days or an agreed period, as required by section 65(2)(e) of the MFMA	Oversight responsibility over compliance with laws and regulations	(a) Management will ensure that invoices due for payments are paid within 30 days and if there are obstacles, communication with creditors will be done.	Ongoing	Proof of communication with creditors and monthly creditors age analysis report	Chief Financial Officer
Par. 22	<u>Leadership</u> Accounting Officer has not exercised effective oversight responsibility over compliance with laws and regulations and internal controls over the preparation of financial statement. There is lack of processes in place to prevent and detect irregular, fruitless and wasteful expenditure and compliance with laws and regulations.	Oversight responsibility over compliance with laws and regulations	(a) Management will develop a detailed and comprehensive reporting and compliance checklist. (b) Monthly report will be produced for management and tabled to the Audit Committee Meetings for complete verification of facts	31 January 2014	Monthly report	Chief financial Officer and Municipal Manager
Par. 34	<u>Financial and Performance Management</u> Controls are not appropriate to facilitate the preparation of quality financial statement resulting in material corrections being recommended as a result of audit findings. Internal controls were not developed to prevent, detect and correct non-compliance and irregular and fruitless and wasteful expenditure.	Oversight responsibility over compliance with laws and regulations	(a) The Management will submit the annual financial statements to the internal audit unit for independent review purposes on full compliance to reporting requirement as set out in GRAP Standards (b) The Internal Audit will review the Financial Statements to give Council & Audit Committee the quality assurance that financials meet all requirements by GRAP standards	31 August 2014	Independent Review report on AFS by Internal Audit Unit  Quality Assurance Report issued by the Audit Committee on Quality of AFS	Chief Financial Officer



# **SECTION G**

**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015(SDBIP)**

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
<b>KPA 01: INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>															
IDT/01/15	To Develop & Implement Retention strategy	Council approval by 30 Sep 2014	30 Sep 2014	30 Sep 2014								Corporate Services			
IDT/02/15	Annual Review of HR Strategy	Council approval by 31 March	31 March 2015					31 March 2015				Corporate Services			
IDT/03/15	Policy Development and Review	Number of policies developed by 30 May 2014	10			5				5		Corporate Services			
IDT/03/1/15		Number of policies reviewed	15	5		5		5				Corporate Services			
IDT/04/15	Development of the Municipal By – laws	Number of By-laws developed	8									Corporate Services			
IDT/04/1/15	Review of Municipal By-laws	Number of By-laws reviewed	8					8				Corporate Services			
IDT/05/16	Support Service to Council Committees	Number of Council Committees meetings supported annually	10	3		2		3		2		Corporate Services			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015														
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER														
				TARGET FOR THE YEAR										
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN				
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET			
IDT/06/15	Coordination of Councillors training;	Number of training sessions coordinated by 30 June	4	1		1		1		1		Corporate Services		
IDT/07/15	Implementation of In-service Training	Number of jobs created through in - service training programs by 31 March 2015	4					4				Corporate Services		
IDT/08/15	Promotion and implementation of Employment Equity Plan (EEP	No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2015	2							2		Corporate Services		
IDT/08/1/15		No. of women appointed in S54/56 posts by 30 June 2015	1							1		Corporate Services		
IDT/09/15	Development & Implementation of Workplace Skills Plan(WSP)	Submission to council for approval by 30 June 2015	30 June 2015							30 June 2015	N/A	Corporate Services		N/A
IDT/09/1/15		Number of staff trained in line with	20	5		5		5		5		Corporate		

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015														
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER														
				TARGET FOR THE YEAR										
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN				
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET			
		WSP										Services		
IDT/09/2/15		% of budget spent on implementation of WSP annually	R 445 200	111300		111300		111300		111300		Corporate Services	Internal	R 445 200
IDT/10/15	Filling of the vacant key positions	% of positions filled as per staff entire establishment by 30 June 2015	70%							70%		Corporate Services		
IDT/11/15	Filling of the critical position positions	% of sec 57 vacant positions filled by 30 June 2015	100%							100%		Corporate Services		
IDT/12/15	To collaborate with professional persons and/or institutions that provide services such as counselling services ;	Partnership agreement signed by with atleast two institution or department by 30 June 2015	1							1		Corporate Services		
IDT/13/15	Implementation of employee wellness program	No. of programs implemented by 30 June 2015	2			1		1				Corporate Services		
IDT/14/15	Annual Review of organisational structure	Submission to council for approval by 31 March 2015	31 March 2015					31 March 2015	N/A			Corporate Services		N/A

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
IDT/15/15	Development of Employment Equity Plan	Submission to council for approval by 30 Sep 2014	30 Sep 2014	30 Sep 2014	N/A							Corporate Services	N/A		
IDT/16/15	Review of PMS Framework	Council approval by 30 Sep 2014	30 Sep 2014	30 Sep 2014	N/A							Office of the MM		N/A	
IDT/17/15	Development of Organisational Scorecard	Council approval by 30 June 2015	30 June 2015							30 June 2015	N/A	Office of the MM		N/A	
IDT/18/15	Development of SDBIP	Approval by the mayor by 28 June 2015	28 June 2015							28 June 2015	N/A	Office of the MM		N/A	
IDT/19/15	Signing of Performance Agreements	No. of Performance agreements signed by 29 July 2014	29 July 2014	29 July 2014	N/A							Office of the MM		N/A	
IDT/20/15	To conduct quarterly Performance Reviews	No. of Quarterly Performance Reports submitted to AC & Council by 30 June 2015	30 June 2015							30 June 2015		Office of the MM			
KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT															
BSD/01/15	To facilitate access to basic services iro of water & sanitation by the uMkhanyakude District Municipality	Submission of needs analysis report to the DC 27 by 31 Dec 2014	31 Dec 2014	N/A		31 Dec 2014	N/A							N/A	

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
				TARGET FOR THE YEAR												
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS	
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN						
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET					
BSD/02/15	Facilitation of access to Electricity	Number of new Households with access to electricity by 31 March 2015	1000					1000				Planni ng Dev. & Tech Serv.				
BSD/03/15		Number of existing households with access to Free Basic Electricity in terms of indigent register by 30 Sep 2014	327	327		327		327		327		Planni ng Dev. & Tech Serv.				
BSD/04/15		Number (and percentage) of new households with access to free basic electricity in terms of the indigent register by 30 Sep 2014	500	500								Planni ng Dev. & Tech Serv.				
BSD/05/15		Number of awareness campaigns conducted on electricity conservation annually	2			1				1		Planni ng Dev. & Tech Serv.				
BSD/06/15	Improved access to refuse Removal	Number of existing households with	2948	2948		2948		2948		2948		Planni ng				

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		access to refuse removal										Dev. & Tech Serv.			
BSD/10/15	Development of Infrastructure Maintenance Plan	Submission to Council for approval by 30 June 2015	30 June 2015							30 June 2015		Planni ng Dev. & Tech Serv.			
BSD/11/15	Upgrade and maintenance of ward 03 street lights	Number of street lights upgraded and maintained by 31 Dec 2014	80			80						Planni ng Dev. & Tech Serv.			03
BSD/12/15	Maintenance and upgrade of Kwa-Giba Community Hall	Project Close – out report submission by 30 June 2014	30 June 2014			31 Dec 2015				30 June 2014		Planni ng Dev. & Tech Serv.			01
BSD/13/15	Maintenance of access roads	Number (in Kilometres) of municipal roads maintained in terms of the Municipality's approved maintenance plan by 31 Dec 2014	2km			2km						Planni ng Dev & Tech Servic es			
BSD/14/15		m2 of repairs to potholes on urban	5m	5m								Comm unity			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		tarred road										Servic es			
KPA 03 SOCIAL AND LOCAL ECONOMIC DEVELOPMENT															
SED/01/15	Annual review of LED Strategy & Tourism master plan	Council approval by 31 Mar 2015	31 March 2015					31 March 2015				Comm unity Servic es			
SED/02/15	Promote Government led programmes iro of EPWP & CWP	Number of EPWP jobs created by 30 June 2015	35							35		Comm unity Servic es			
SED/03/15		Number of jobs created through CWP by 30 June 2015	15							15		Comm unity Servic es			
SED/04/15		Tourism ambassador programme in place by 30 April 2015	30 April 2015							30 April 2015		Comm unity Servic es			
SED/05/15	Establishment of Agricultural Forum	Date of establishment	31 Dec 2014			31 Dec 2014	N/A					Comm unity Servic es		N/A	
SED/06/15	Development of an Agricultural Development Plan	Submission to council for approval by 31March 2015	31 March 2015					31 March 2015				Comm unity Servic			



DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
												es			
SED/07/15	Support to existing commercial farmers	Number of existing commercial farmers supported by 31 Dec 2014	1			1						Comm unity Servic es			
SED/08/15	Support to emerging commercial farmers supported annually	Number emerging commercial farmers supported by 30 June 2015	4							4		Comm unity Servic es			
SED/09/15	Support to communities in all wards	Number of community gardens supported per ward by 30 June 2015	30 June 2015							30 June 2015		Comm unity Servic es			
SED/10/15	Facilitation of sectoral food security programmes	Number of projects per ward implemented by 30 June 2015	30 June 2015							30 June 2015		Comm unity Servic es			
SED/11/15	To coordinate SMME training sessions	Number of training sessions coordinated by 30 June 2015	4	1		1		1		1		Comm unity Servic es			
SED/12/15	Promote Youth Development programmes(Skills Dev)	Number of youth development programmes supported by 31 March 2015	1					1				Comm unity Servic es			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
SED/13/15	Upgrade and formalise informal trading zones in each node	Number of markets upgraded and formalised in each node by 31 March 2015	1					1				Comm unity Servic es			
SED/14/15	Coordination of Safe Sexual awareness campaigns with local stakeholders i.e NGO, CBO' s and Dept of Health	Number of campaigns coordinated by 30 June 2015	2			1				1		Comm unity Servic es			
SED/15/15	Reduction in new infection of HIV, STI and TB	% reduction in new infection of HIV, STI and TB by 2015	80%							80%		Comm unity Servic es			
SED/16/15	HIV/AIDS awareness campaigns	No. of campaigns conducted by 30 June 2015	2			1				1		Comm unity Servic es			
SED/18/15	Development of Community Safety Plan	Council approval by 31 Dec 2014	31 Dec 2014			31 Dec 2014						Comm unity Servic es			
SED/19/15	Implementation of community safety plan	% reduction in number of road accidents by 30	5%							5%		Comm unity Servic			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		June 2015										es			
SED/20/15		% reduction in burglary cases reported by 30 June 2015	2%							2%		Comm unity Servic es			
KPA 04 GOOD GOVERNANCE & PUBLIC PARTICIPATION															
GG/01/15	Review of ward committee framework	Council approval by 30 Sep 2014	30 Sep 2014	30 Sep 2014	N/A							Comm unity Servic es			
GG/02/15	Ward Committee Meeting	Number of ward committee meetings convened by 30 June	4	1		1		1		1		Comm unity Servic es			
GG/03/15	Development of ward operational Plans	No. of quarterly reports submitted by each ward per by 30 June 2015	4	1		1		1		1		Comm unity Servic es			
GG/04/15	Implementation of ward operational plans	Submission of quarterly reports on the operational plans	4	1		1		1		1		Comm unity Servic es			
IDT/05/15	Attendance of ward committee meetings	% attendance of meetings by ward committee members	70%	70%		70%		70%		70%					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
GG/07/15	Adherence to the IGR Municipal events calendar	100% attendance of IGR meetings	70%	70%	N/A	70%	N/A	70%	N/A	70%	N/A	Office of the MM		N/A	
GG/08/15	Audit committee meetings convened	Number of meetings	4	1		1		1		1		Office of the MM			
GG/09/15	Implementation of Audit Committee Resolutions	% of resolutions implemented annually	100%	100%	N/A	100%	N/A	100%	N/A	100%	N/A	Office of the MM		N/A	
GG/10/15	Development Audit committee chatter	Council approval by 31 August	31 Aug 2014	31 Aug 2014	N/A							Office of the MM		N/A	
GG/11/15	Development of Internal Audit Plan	Council approval by 31 August	31 Jul 2014	31 Jul 2014								Office of the MM			
GG/12/15	To conduct Internal auditing on quarterly basis	Number if Internal Audit Reports submitted to the	4	1		1		1		1		Office of the MM			
GG/13/15	Annual review of Records Management Policy and Procedure Manual	Council approval by 31 Jul 2014	31 Jul 2014	31 Jul 2014	N/A									N/A	
GG/14/15	Disposal of non-functional Records	Disposal Authority obtained from KZN Archives by 31 Dec 2014	31 Dec 2014	N/A		31 Dec 2014	N/A					Corpor ate Servic es		N/A	
GG/15/15	Annual Records Management	Submission of Inspection report to	30 June 2015	N/A						30 June 2015	N/A	Corpor ate		N/A	

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	Inspections	MANCO by 30 June 2015										Services			
GG/16/15	Favourable audit opinion	Clean audit obtained by 31 Dec 2014	Clean Audit by 31 Dec 2015			Clean Audit by 31 Dec 2015						Office of the MM & Financial Services Department			
GG/17/15	To conduct risk assessment	Risk Assessment workshop convened by 30 Sep 2014	30 Sep 2014	30 Sep 2014	R 15000							Office of the MM		R 15000	
GG/18/15	Development of Annual Report	Submission to council for approval by 31 Jan 2015	31 Jan 2015					31 Jan 2015	R 180.000			Office of the MM		R 180.000	
GG/19/15	Development of Oversight Report	Council approval by 31 March 2015	31 March 2015					31 March 2015				Office of the MM			
KPA 05 FINANCIAL VIABILITY & MANAGEMENT															
FVM/01/15	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and	Number of Reports submitted	4	1		1		1		1		Financial Services Dept.			N/A

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	wasteful														
FVM/02/15	Compliance with GRAP standards and other applicable standards in preparation of financial statements.	% compliance	80%	80%	N/A	80%	N/A	80%	N/A	80%	N/A	Financial Services Dept.		N/A	
FVM/03/15	Development and of Service delivery and budget implementation plan (SDBIP) in line with Budget by 28 May 2015	Date of submission to the mayor for signature by 28 June 2015	28 June 2015							28 June 2015		Financial Services Dept.			
FVM/04/15	Signing of code of conduct by all officials involved in the procurement process for SCM	% of staff that have signed code of conduct by 31 July 2014	100%	100%	N/A							Financial Services Dept.		N/A	
FVM/05/15	Review of financial policies and procedures	No. of policies and procedures reviewed by 30 June 2015	6	N/A						6	N/A	Financial Services Dept.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
FVM/06/15	Compliance with the reporting requirements of MFMA sec 71	Number of reports submitted to Provincial Treasury	12	3	N/A	3	N/A	3	N/A	3	N/A	Financial Services Dept.			
FVM/07/15	Compliance with the reporting requirements of MFMA sec 72	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan	25 Jan 2015					25 Jan 2015	N/A			Financial Services Dept.		N/A	
FVM/08/15	Preparation of Budget Process Plan	Date Budget Process Plan completed and submitted to council for approval and to Provincial Treasury	31 Aug 2014	31 Aug 2014	N/A							Financial Services Dept.		N/A	
FVM/09/15	Review of indigent register	Date indigent register completed and submitted to council for approval by 30 June 2015	30 June 2015							30 June 2015		Financial Services Dept.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
FVM/10/15	Review of General Valuation roll(GV)	Submission of GV to council for approval by 30 June 2015	30 June 2015							30 June 2015		Financial Services Dept.			
FVM/11/15	Compilation of annual budget	Submission to council for approval by 30 May 2015	30 May 2015	N/A						30 May 2015	N/A	Financial Services Dept.		N/A	
FVM/12/15	Development of annual procurement plan	Submission to MANCO for approval by 31 Aug 2014	31 Aug 2014	31 Aug 2014	N/A						N/A	Financial Services Dept.			
FVM/13/15	Quarterly reports on implementation of SCM policy	Number of reports submitted to Provincial Treasury(PT) by 30 June annually	4	1	N/A	1	N/A	1	N/A	1	N/A	Financial Services Dept.			
FVM/14/15	Monthly reporting to PT on contract awards above R 100 000.00 deviation	Number of reports submitted to Provincial Treasury(PT ) by 30 June 2015	12	3	N/A	3	N/A	3	N/A	3	N/A	Financial Services			



DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
				TARGET FOR THE YEAR												
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS	
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN						
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET					
												es Dept.				
FVM/15/15	Payment of salaries and benefits accurately and on time	No. of signed remuneration list by the 25 <sup>th</sup> of every month	Monthly	Monthly	N/A	Monthly	N/A	Monthly	N/A	Monthly	N/A	Financial Services Dept.				
FVM/16/15	Timely payment of Creditors	No. of monthly signed account age analysis	12	3		3		3		3		Financial Services Dept.				
FVM/17/15	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)\	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financial Services Dept.				
FVM/18/15	Optimize expenditure of operational budget	Percentage operating expenditure budget implementation (actual operating expenditure/	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financial Services Dept.				

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		budget operating expenditure x 100)													
FVM/19/15	Optimize revenue of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financi al Servic es Dept.			
FVM/20/15	Optimize actual service charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financi al Servic es Dept.			
KPA 06 SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT															
CCI/01/15	To conduct Municipal Land Audit	Completed land audit report by 31 March 2015	31 March 2015					31 March 2015				Planni ng Dev. & Tech Serv.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
CCI/03/15	Development of Makhasa node	No. of households with access rural housing by 30 June 2015													
CCI/05/15	Development of Mngobokazi node	No. of households with access rural housing by 30 June 2015	1000								1000	Planni ng Dev. & Tech Serv.			01
CCI/07/15	Review of Town Planning Scheme	Council approval by 31 March 2015	31 March 2015					31 March 2015				Planni ng Dev. & Tech Serv.			03
CCI/07/1/15	Review of a Housing Sector Plan	Submission to council for approval by 30 April 2015	30 April 2015							30 April 2015					
CCI/08/15	Review of Spatial Development Framework	Council approval by 30 June 2015								30 June 2015					
CCI/09/15	Development of Urban Renewal Strategy	Council approval by 30 June 2015	30 June 2015							30 June 2015		Planni ng Dev. & Tech Serv.			03
CCI/10/15	Capacity building of environmental management unit	Council approved structure by 31 Dec 2014	31 Dec 2014			31 Dec 2014	N/A					Planni ng Dev. & Tech			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
				TARGET FOR THE YEAR											
IDP INDIC. NO	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
												Serv.			
CCI/12/15	Development of Environmental Management Plan(EMP)	Council approval by 28 Feb 2015	28 Feb 2015					28 Feb 2015				Planni ng Dev. & Tech Serv.			
CCI/13/15	Development of Integrated Waste Management Plan(IWMP)	Council approval by 30 June 2015	30 June 2015							30 June 2015		Planni ng Dev. & Tech Serv.			
CCI/14/15	Facilitation of environmental and Nature conservation	Number of campaigns by 30 June 2015	2			1				1		Planni ng Dev. & Tech Serv.			
CCI/15/15	Development of IDP Process Plan	Submission to council for approval by 30 Sep annually	30 Sep 2014	30 Sep 2014								Office of the MM			
CCI/16/15	Annual review of IDP 2012/2013 – 2016/2017	Council approval by 30 June annually	30 June 2015							30 June 2015		Office of the MM			
CCI/17/15	To finalise the development of a Disaster Management	Date of completion and submission to council for approval	31 Dec 2014			31 Dec 2014						Office of the MM			

# SECTION H

**ORGANISATIONAL SCORECARD 2014/2015**

	ORGANISATIONAL SCORECARD 2014/2015														
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
KPA 01 : Institutional Development & Transformation															
Differentiated approach to Municipal Financing, Planning and Support	IDT/01/15	To ensure attraction & retention of skilful labour force	To Develop & Implement Retention strategy	Council approval by 30 Sep 2014				30 Sep 2014	30 Sep 2014				Corp. Services		Council Resolution
	IDT/02/15		Annual Review of HR Strategy	Council approval by 31 March				31 March 2015			31 March 2015		Corp. Services		
	IDT/03/15	To ensure effective & efficient Governance and Administration	Policy Development and Review	Number of policies developed by 30 May 2014				10		5		5	Corp. Services		Council Resolution
	IDT/03/1/15			Number of policies reviewed by 31 March 2015				15	5	5	5		Corp. Services		Council Resolution
	IDT/04/14		Development of Municipal By – laws	Number of By-laws developed by 31 March 2015				8			8		Corp. Services		Council Resolution & Government gazette notice
	IDT/04/1/15		Review of Municipal By-laws	Number of By-laws reviewed by 31 March 2015				8			8		Corp. Services		
	IDT/05/15		Support Service to Council Committees	Number of Council Committees meetings supported annually				10	3	2	3	2	Corp. Services		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
	IDT/06/15		Coordination of Councillors training;	Number of training sessions coordinated by 30 June				4	1	1	1	1	Corp. Services		
	IDT/07/15	Youth Empowerment & Life Long Learning	Implementation of In-service Training	Number of jobs created through in - service training programs				4			4		Corp. Services		
	IDT/08/15	Improved institutional and organisational capacity	Promotion and implementation of Employment Equity Plan (EEP	No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2015				2				2	Corp. Services		
	IDT/08/1/15			No. of women appointed in S54/56 posts by 30 June 2015				1				1	Corp. Services		
	IDT/09/15		Development & Implementation of Workplace Skills Plan(WSP)	Submission to council for approval by 30 June 2015				30 June 2015				30 June 2015	Corp. Services		Council resolution
	IDT/09/1/15			Number of staff trained in line with WSP				20	5	5	5	5	Corp. Services		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
	IDT/09/2/15			% of budget spent on implementation of WSP				619 810	154 952	154 952	154 952	154 952	Corp. Services		
	IDT/10/15		Filling of the vacant key positions	% of positions filled as per staff entire establishment by 30 June 2015				70%				70%	Corp. Services		
	IDT/11/15		Filling of the critical position positions	% of sec 57 vacant positions filled by 30 June 2015				100%				100%	Corp. Services		Council Resolution
	IDT/12/15	To promote an Improved Employee wellness	To collaborate with professional persons and/or institutions that provide services such as counselling services ;	Partnership agreement signed by with atleast one institution or department by 30 June 2015				30 June 2015				30 June 2015	Corp. Services		MoA
	IDT/13/15		Implementation of employee wellness program	No. of programs implemented by 30 June 2015				2		1	1		Corp. Services		Reports
	IDT/14/15	To ensure an improved Institutional & Organisational Development	Annual Review of organisational structure	Submission to council for approval by 31 March 2015				31 March 2015			31 March 2015		Corp. Services		Council Resolution
	IDT/15/15		Development of Employment Equity Plan	Submission to council for approval by 30 Sep 2014				30 Sep 2014	30 Sep 2014						Council Resolution



ORGANISATIONAL SCORECARD 2014/2015																
									Target							
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence	
	IDT/16/15	To ensure effective & Efficient Performance Management	Review of PMS Framework	Council approval by 30 Sep 2014				30 Sep 2014	30 Sep 2014				Office of the MM		Council Resolution	
	IDT/17/15		Development of Organisational Scorecard	Council approval by 30 June 2015				30 June 2015				30 June 2015	Office of the MM		Council Resolution	
	IDT/18/15		Development of SDBIP	Approval by the mayor by 28 June 2015				28 June 2015				28 June 2015	Office of the MM		Signed SDBIP	
	IDT/19/5		Signing of Performance Agreements	No. of Performance agreements signed by 29 July 2014				29 July 2014	29 July 2014				Office of the MM		Performance Agreements	
	IDT/20/15		To conduct quarterly Performance Reviews	No. of Quarterly Performance Reports submitted to AC & Council by 30 June 2015				30 June 2015				30 June 2015	Office of the MM		Council Resolution	
KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT												IDT/				
Improved access to Basic Services	BSD/01/15	Improved access to Basic Services iro of water, sanitation electricity & refuse removal	To facilitate access to basic services iro of water & sanitation by the uMkhanyakude District Municipality	Submission of needs analysis report to the DC 27 by 31 Dec 2014				31 Dec 2014		31 Dec 2014			Planning Dev. & Tech Services			
	BSD/02/15		Facilitation of access to	Number of new Households				1000			1000		Planning Dev. &			

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
			Electricity	with access to electricity by 31 March 2015									Tech Services		
	BSD/03/15			Number of existing households with access to Free Basic Electricity in terms of indigent register by 30 Sep 2014				327	327				Planning Dev. & Tech Services		
	BSD/04/15			Number (and percentage) of new households with access to free basic electricity in terms of the indigent register by 30 Sep 2014				500	500				Planning Dev. & Tech Services		
	BSD/05/15			Number of awareness campaigns conducted on electricity conservation annually				2		1		1	Planning Dev. & Tech Services		
	BSD/06/15		Improved access to refuse Removal	Number of existing households with access to refuse removal				2948	2948	2948	2948	2948	Planning Dev. & Tech Services		
	BSD/10/15	Improved Maintenance of municipal	Development of Infrastructure Maintenance Plan	Submission to Council for approval by 30				30 June 2015				30 June 2015	Planning Dev. & Tech		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
		infrastructure		June 2015									Services		
	BSD/11/15		Upgrade and maintenance of ward 03 street lights	Number of street lights upgraded and maintained by 31 Dec 2014				31 Dec 2014		31 Dec 2014			Planning Dev. & Tech Services		
	BSD/12/15		Maintenance and upgrade of Kwa – Giba Commubnity Hall	Project Close-out report submission by 30 June 2015				30 June 2015				30 June 2015			
	BSD/13/15		Maintenance of access roads	Number (in Kilometres) of municipal roads maintained in terms of the Municipality's approved maintenance plan by 31 Dec 2014				2km		2km			Planning Dev. & Tech Services		
	BSD/14/15			m2 of repairs to potholes on urban tarred road by 30 Sep 2014				5m	5m				Planning Dev. & Tech Services		
KPA 03: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT															
Community Work Programme implemented and	SED/01/15	Enhance LED & Tourism Development within the municipal area neighbouring	Annual review of LED Strategy & Tourism master plan	Council approval by 31 Mar 2015				31 March 2015			31 March 2015		Communi ty Serviced Dept		Council Resolution

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
Cooperatives supported		municipalities													
	SED/02/15		Promote Government led programmes iro of EPWP & CWP	Number of EPWP jobs created by 30 June 2015				35			15	20	Communi-ty Serviced Dept		
	SED/03/15			Number of jobs created through CWP by 30 June 2015				15		10	5		Communi-ty Services Dept		
	SED/04/15			Tourism ambassador programme in place by 30 April 2015				30 April 2015				30 April 2015	Communi-ty Serviced Dept		
	SED/05/15	To promote and enhance agricultural and forestry potential with the municipal area	Establishment of Agricultural Forum	Date of establishment				31 Dec 2014		31 Dec 2014			Communi-ty Serviced Dept		
	SED/06/15		Development of an Agricultural Development Plan	Submission to council for approval by 31March 2015				31 March 2015			31 March 2015		Communi-ty Serviced Dept		Council Resolution
	SED/07/15		Support to existing commercial farmers	Number of existing commercial farmers supported by 31 Dec 2014				1		1			Communi-ty Serviced Dept		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
	SED/08/15		Support to emerging commercial farmers supported annually	Number emerging commercial farmers supported by 30 June 2015				4		2	2		Communi ty Serviced Dept		
	SED/09/15	To promote rural development subsistence farming	Support to communities in all wards	Number of community gardens supported per ward by 30 June 2015				2		1	1		Communi ty Services		
	SED/10/15		Facilitation of sectoral food security programmes	Number of projects per ward implemented by 30 June 2015				2		1	1		Communi ty Serviced Dept		
	SED/11/15	SMME's development & empowerment	To coordinate SMME Training sessions	Number of training sessions coordinated by 30 June 2015				4	1	1	1	1	Communi ty Serviced Dept		Training Report & Attendance Registers
	SED/12/15	Unleash youth potential	Promote Youth Development programmes(Skill s Dev)	Number of youth development programmes supported by 31 March 2015				1			1		Communi ty Serviced Dept		
	SED/13/15	To alleviate poverty and improve social welfare	Upgrade and formalise informal trading zones in each node	Number of markets upgraded and formalised in each node by 31 March 2015				1			1		Communi ty Serviced Dept		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
	SED/14/15	To ensure safer sexual practices for sexual active people	Coordination of Safe Sexual awareness campaigns with local stakeholders i.e NGO, CBO' s and Dept of Health	Number of campaigns coordinated by 30 June 2015				2		1		1	Communi ty Serviced Dept		
	SED/15/15	To ensure that at least 80% of new infections of HIV,STI and TB are reduced at Big 5 by 2016	Reduction in new infection of HIV, STI and TB	% reduction in new infection of HIV, STI and TB by 2016				80%				80%	Communi ty Services		
	SED/17/15		HIV/AIDS awareness campaigns	No. of campaigns conducted by 30 June 2015				2		1		1	Communi ty Serviced Dept		
	SED/18/15	To promote Safety & Security within the municipal jurisdiction	Development f Community Safety Plan	Council approval by 31 Dec 2014				31 Dec 2014		31 Dec 2014			Communi ty Serviced Dept		
	SED/19/15		Implementation of community safety plan	% reduction in number of road accidents by 30 June 2015				5%				5%	Communi ty Serviced Dept		
	SED/20/15			% reduction in burglary cases reported by 30 June 2014				2%				2%	Communi ty Serviced Dept		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
KPA 04: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Deepen democracy through a refined ward committee system	GG/01/15	To promote community participation	Review of ward committee framework	Council approval by 30 Sep 2014				30 Sep 2014	30 Sep 2014				Communi ty Services		Council Resolution
	GG/02/15		Ward Committee Meeting	Number of ward committees meetings convened by 30 June				4	1	1	1	1	Communi ty Services		
	GG/03/15		Development of ward operational plans	No. of ward operational plans submitted by 30 Sep 2014				4	4				Communi ty Serviced Dept		
	GG/04/15		Implementation of ward operational Plans	No. of quarterly reports submitted by each ward per by 30 June 2015				4	1	1	1	1	Communi ty Services		
	GG/05/15		Attendance of ward committee meetings	% attendance of meetings by ward committee members				70%	70%	70%	70%	70%	Communi ty Services		
	GG/07/15	To revive the functionality of IGR	Adherence to the IGR Municipal events calendar	100% attendance of IGR meetings				70%	70%	70%	70%	70%	Office of the MM		
	GG/08/15	To strengthen the functionality of Audit	Audit committee meetings convened	Number of meetings convened				4	1	1	1	1	Office of the MM		Minutes

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
		Structures													
	GG/09/15		Implementation of Audit Committee Resolutions	% of resolutions implemented annually				100%	100%	100%	100%	100%	Office of the MM		
	GG/10/15		Development Audit committee chatter	Council approval by 31 August				31 Aug 2014	31 Aug 2014				Office of the MM		
	GG/11/15		Development of Internal Audit Plan	Council approval by 31 August				31 Jul 2014	31 Jul 2014				Office of the MM		Council Resolution
	GG/12/15		To conduct Internal auditing on quarterly basis	Number if Internal Audit Reports submitted to the				4	1	1	1	1	Office of the MM		
	GG/13/15	To promote effective & Efficient Records Management	Annual review of Records Management Policy and Procedure Manual	Council approval by 31 Jul 2014				31 Jul 2014	31 Jul 2014				Corporat e Services		Council Resolution
	GG/14/15		Disposal of non-functional Records	Disposal Authority obtained from KZN Archives by 31 Dec 2014				31 Dec 2014		31 Dec 2014			Office of the MM		
	GG/15/15		Annual Records Management Inspections	Submission of Inspection report to MANCO by 30 June 2015				30 June 2015				30 June 2015	Office of the MM		Inspection report
	GG/16/15	To ensure accountable and transparent governance	Favourable audit opinion	Clean audit obtained by 31 Dec 2014				Clean Audit by 31 Dec 2015		Clean Audit by 31 Dec 2015			Office of the MM & Financial Services		Audit Report



ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
													Dept.		
	GG/17/15		To conduct risk assessment	Risk Assessment workshop convened by 30 Sep 2014				30 Sep 2014	30 Sep 2014						Attendance Register and Risk Assessment Register
	GG/18/15		Development of Annual Report	Submission to council for approval by 31 Jan 2015				31 Jan 2015			31 Jan 2015		Office of the MM		Council Resolution
	GG/19/15		Development of Oversight Report	Council approval by 31 March 2015				31 March 2015			31 March 2015		Office of the MM		Council Resolution
KPA 05: FINANCIAL VIABILITY & MANAGEMENT															
Improved Municipal Financial and administrative capability	FVM/01/15	To ensure Prudent financial management	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful	No of reports submitted to council				4	1	1	1	1	Financial Services		
	FVM/02/15		Compliance with GRAP standards and other applicable standards in preparation of financial statements.	% compliance				80%	80%	80%	80%	80%			
	FVM/03/15	Development of Service Delivery and budget	Date of submission to the mayor for signature by 28	28 June 2015								28 June 2015	Financial Services		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
		Implementation plan	June 2015												
	FVM/04/15	To ensure a Corruption free environment	Signing of code of conduct by all officials involved in the procurement process for SCM	% of staff that have signed code of conduct by 31 July 2014				100%	100%				Financial Services		
	FVM/05/15	Improved internal controls	Review of financial policies and procedures	No. of policies and procedures reviewed by 30 June 2015				6				6	Financial Services		
	FVM/06/15	To ensure Municipal Accountability and timely reporting and compliance with MFMA	Compliance with the reporting requirements of MFMA sec 71	Number of reports submitted to Provincial Treasury				12	3	3	3	3	Financial Services		
	FVM/07/15		Compliance with the reporting requirements of MFMA sec 72	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan				25 Jan 2015			25 Jan 2015		Financial Services		
	FVM/08/15	Compliance with MFMA legislative requirements	Preparation of Budget Process Plan	Date Budget Process Plan completed and submitted to council for approval and to				31 Aug 2014	31 Aug 2014				Financial Services		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
				Provincial Treasury											
	FVM/09/15		Review of indigent register	Date indigent register completed and submitted to council for approval by 30 June 2015				30 June 2015				30 June 2015	Financial Services		
	FVM/10/15		Review of General Valuation roll (GV)	Submission of GV to council for approval by 30 June 2015				30 June 2015				30 June 2015	Financial Services		
	FVM/11/15		Compilation of annual budget	Submission to council for approval by 30 May 2015				30 May 2015				30 May 2015	Financial Services		
	FVM/12/15	To ensure compliance with requirements of the Supply Chain Management regulation	Development of annual procurement plan	Submission to MANCO for approval by 31 Aug 2014				31 Aug 2014	31 Aug 2014				Financial Services		
	FVM/13/15		Quarterly reports on implementation of SCM policy	Number of reports submitted to Provincial Treasury(PT) by 30 June				4	1	1	1	1	Financial Services		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
				annually											
	FVM/14/15		Monthly reporting to PT on contract awards above R 100 000.00 deviation	Number of reports submitted to Provincial Treasury(PT ) by 30 June 2015				12	1	1	1	1	Financial Services		
	FVM/15/15	To ensure Maintenance of an effective Payroll management system	Payment of salaries and benefits accurately and on time	No. of signed remuneration list by the 25 <sup>th</sup> of every month				12	3	3	3	3	Financial Services		
	FVM/16/15		Timely payment of Creditors	Monthly signed account age analysis									Financial Services		
	FVM/17/15	To ensure an improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)\				90%	90%	90%	90%	90%	Financial Services		
	FVM/18/15		Optimize expenditure of operational budget	Percentage operating expenditure budget				90%	90%	90%	90%	90%	Financial Services		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
				implementation (actual operating expenditure/ budget operating expenditure x 100)											
	FVM/19/15		Optimize revenue of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100				90%	90%	90%	90%	90%	Financial Services		
	FVM/20/15		Optimize actual service charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100				90%	90%	90%	90%	90%	Financial Services		
KPA 06: SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT															
Improved Municipal	CCI/01/15	Facilitate increased	To conduct Municipal Land	Completed land audit report by							31 March 2015		Planning Dev. &		

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
Financial and Administrative Capability		population densities in selected nodes	Audit	31 March 2015									Tech Services		
	CCI/03/15	Focus on transformation of spatial settlement of nodal areas	Development of Makhasa node	No. of households with access to rural housing by 30 June 2015				1000					Planning Dev. & Tech Service		
	CCI/05/15		Development of Mnqobokazi node	No. of households with access to rural housing by 30 June 2015				1000					Planning Dev. & Tech Service		
	CCI/07/15		Review of Town Planning Scheme	Council approval by 31 March 2015				31 March 2015					Planning Dev. & Tech Service		
	CCI/07/1/15		Review of Housing Sector Pan	Council approval by 31 March 2015											
	CCI/08/15		Review of Spatial Development Framework(SDF)												
	CCI/09/15		Development of Urban Renewal Strategy	Council approval by 30 June 2015				30 June 2015				30 June 2015			Council Resolution
	CCI/10/15	To ensure a sustainable and coordinated environmental	Capacity building of environmental management unit	Council approved structure by 31 Dec 2014				31 Dec 2014		31 Dec 2014			Planning Dev. & Tech Service		Council Resolution

ORGANISATIONAL SCORECARD 2014/2015															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept	Budget	Portfolio of Evidence
		management and nature conservation													
	CCI/12/15		Development of Environmental Management Plan(EMP)	Council approval by 28 Feb 2015				28 Feb 2015			28 Feb 2015				Council Resolution and EMP
	CCI/13/15		Development of Integrated Waste Management Plan (IWMP)	Council approval by 30 June 2015				30 June 2015				30 June 2015			Planning Dev. & Tech Service
	CCI/14/15		Facilitation of environmental and Nature conservation	Number of campaigns by 30 June 2015				2		1		1			Planning Dev. & Tech Service
	CCI/15/15	To ensure a credible Integrated Development Planning	Development of IDP Process Plan	Submission to council for approval by 30 Sep annually				30 Sep 2014	30 Sep 2014						Office of the MM
	CCI/16/15		Annual review of IDP 2012/2013 – 2016/2017	Council approval by 30 June annually				30 June 2015				30 June 2015			Office of the MM
	CCI/17/15		To finalise the development od a Disaster Management Plan	Date of completion and submission to council for approval				31 Dec 2014		31 Dec 2014					Office of the MM

## **ANNUAL PERFORMANCE REPORT 2012/2013**



## ANNEXURES

## ORGANISATIONAL STRUCTURE

